

MS Gulf Coast Community College PO Box 609 Perkinston MS 39573

Dr. Mary Graham

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
<b>I. A. PERSONAL SERVICES</b>					
1. Salaries, Wages & Fringe Benefits (Base)	48,524,530	52,592,959	52,662,727		
a. Additional Compensation			573,700		
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem	11,520	12,210	12,210		
<b>Total Salaries, Wages &amp; Fringe Benefits</b>	<b>48,536,050</b>	<b>52,605,169</b>	<b>53,248,637</b>	<b>643,468</b>	<b>1.22%</b>
2. Travel					
a. Travel & Subsistence (In-State)	209,026	430,486	448,485	17,999	4.18%
b. Travel & Subsistence (Out-of-State)	318,550	286,988	286,989	1	0.00%
c. Travel & Subsistence (Out-of-Country)					
<b>Total Travel</b>	<b>527,576</b>	<b>717,474</b>	<b>735,474</b>	<b>18,000</b>	<b>2.50%</b>
<b>B. CONTRACTUAL SERVICES (Schedule B):</b>					
a. Tuition, Rewards & Awards					
b. Communications, Transportation & Utilities	2,909,708	4,066,657	4,191,657	125,000	3.07%
c. Public Information	395,349	437,294	437,294		
d. Rents	106,599	112,325	112,325		
e. Repairs & Service	1,277,762	1,384,975	1,404,975	20,000	1.44%
f. Fees, Professional & Other Services	626,833	1,641,772	1,641,772		
g. Other Contractual Services	6,041,749	6,218,290	7,091,290	873,000	14.03%
h. Data Processing	657,234	666,870	666,870		
i. Other					
<b>Total Contractual Services</b>	<b>12,015,234</b>	<b>14,528,183</b>	<b>15,546,183</b>	<b>1,018,000</b>	<b>7.00%</b>
<b>C. COMMODITIES (Schedule C):</b>					
a. Maintenance & Construction Materials & Supplies	267,733	436,917	436,917		
b. Printing & Office Supplies & Materials	143,252	286,973	286,974	1	0.00%
c. Equipment, Repair Parts, Supplies & Accessories	209,507	268,339	268,339		
d. Professional & Scientific Supplies & Materials	827,829	1,344,858	1,644,858	300,000	22.30%
e. Other Supplies & Materials	1,638,371	1,860,601	2,139,534	278,933	14.99%
<b>Total Commodities</b>	<b>3,086,692</b>	<b>4,197,688</b>	<b>4,776,622</b>	<b>578,934</b>	<b>13.79%</b>
<b>D. CAPITAL OUTLAY:</b>					
<b>1. Total Other Than Equipment (Schedule D-1)</b>	<b>525,512</b>	<b>240,771</b>	<b>1,355,876</b>	<b>1,115,105</b>	<b>463.13%</b>
<b>2. Equipment (Schedule D-2):</b>					
b. Road Machinery, Farm & Other Working Equipment	177,806	84,483	84,483		
c. Office Machines, Furniture, Fixtures & Equipment	64,223	28,143	82,493	54,350	193.12%
d. IS Equipment (Data Processing & Telecommunications)	597,100	378,616	2,328,616	1,950,000	515.03%
e. Equipment - Lease Purchase					
f. Other Equipment	1,074,919	1,217,091	2,343,465	1,126,374	92.54%
<b>Total Equipment (Schedule D-2)</b>	<b>1,914,048</b>	<b>1,708,333</b>	<b>4,839,057</b>	<b>3,130,724</b>	<b>183.26%</b>
<b>3. Vehicles (Schedule D-3)</b>	<b>23,684</b>				
<b>4. Wireless Comm. Devices (Schedule D-4)</b>					
<b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>	<b>4,235,772</b>	<b>3,903,942</b>	<b>3,903,942</b>		
<b>TOTAL EXPENDITURES</b>	<b>70,864,568</b>	<b>77,901,560</b>	<b>84,405,791</b>	<b>6,504,231</b>	<b>8.34%</b>
<b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>					
Cash Balance-Unencumbered	26,834,730	27,278,296	26,817,234	( 461,062)	( 1.69%)
General Fund Appropriation (Enter General Fund Lapse Below)	21,852,562	23,188,941	28,582,633	5,393,692	23.25%
State Support Special Funds	5,332,907	5,356,680	6,467,219	1,110,539	20.73%
Federal Funds	1,846,499	2,030,776	2,030,776		
Other Special Funds (Specify)	6,240,368	7,564,581	7,564,581		
Indirect State					
Local	36,035,798	39,299,520	38,408,698	( 890,822)	( 2.26%)
Health/ Life Insurane Carryover					
Less: Estimated Cash Available Next Fiscal Period	( 27,278,296)	( 26,817,234)	( 25,465,350)	( 1,351,884)	( 5.04%)
<b>TOTAL FUNDS (equals Total Expenditures above)</b>	<b>70,864,568</b>	<b>77,901,560</b>	<b>84,405,791</b>	<b>6,504,231</b>	<b>8.34%</b>
GENERAL FUND LAPSE					
<b>III. PERSONNEL DATA</b>					
Positions Authorized in Appropriation Bill					
Permanent: Full Time:	726	770	778	8	1.03%
Part Time:	177	180	180		
Time-Limited: Full Time:					
Part Time:					
Average Annual Vacancy Rate (Percentage)					
Permanent: Full Time:					
Part Time:					
Time-Limited: Full Time:					
Part Time:					

Approved by: Dr. Mary Graham  
Official of Board or Commission

Budget Officer: Dr. Michael Heindl / michael.heindl@mgccc.edu

Phone Number: 601-928-6234

Submitted by: Shelly Ford  
Name

Title: Comptroller

Date: July 28, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	10,052,562	20.71%		8,113,941	15.42%		8,757,409	16.44%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,705,926	9.69%		4,984,978	9.47%		4,984,978	9.36%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)				2,030,776	3.86%		2,030,776	3.81%	
10. Indirect State	6,240,368	12.85%		7,028,581	13.36%		5,061,934	9.50%	
11. Local	27,537,194	56.73%		30,446,893	57.87%		32,413,540	60.87%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Salaries</b>	<b>48,536,050</b>		<b>68.49%</b>	<b>52,605,169</b>		<b>67.52%</b>	<b>53,248,637</b>		<b>63.08%</b>
1. General State Support Special (Specify)				355,000	49.47%		373,000	50.71%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State				30,000	4.18%		30,000	4.07%	
11. Local	527,576	100.00%		332,474	46.33%		332,474	45.20%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Travel</b>	<b>527,576</b>		<b>0.74%</b>	<b>717,474</b>		<b>0.92%</b>	<b>735,474</b>		<b>0.87%</b>
1. General State Support Special (Specify)	4,400,000	36.62%		11,560,000	79.56%		12,578,000	80.90%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)	1,846,499	15.36%							
10. Indirect State				150,000	1.03%		150,000	0.96%	
11. Local	5,768,735	48.01%		2,818,183	19.39%		2,818,183	18.12%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Contractual</b>	<b>12,015,234</b>		<b>16.95%</b>	<b>14,528,183</b>		<b>18.64%</b>	<b>15,546,183</b>		<b>18.41%</b>
1. General State Support Special (Specify)	2,000,000	64.79%		2,700,000	64.32%		3,283,500	68.74%	
2. Budget Contingency Fund									
3. Education Enhancement Fund							-4,566	-0.09%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	626,981	20.31%							
8.									
9. Federal Other Special (Specify)									
10. Indirect State				255,000	6.07%		255,000	5.33%	
11. Local	459,711	14.89%		1,242,688	29.60%		1,242,688	26.01%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Commodities</b>	<b>3,086,692</b>		<b>4.35%</b>	<b>4,197,688</b>		<b>5.38%</b>	<b>4,776,622</b>		<b>5.65%</b>

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General State Support Special (Specify)	300,000	57.08%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				240,771	100.00%		1,355,876	100.00%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	225,512	42.91%							
12. Health/ Life Insurane Carryover									
13.									
<b>Total Other Than Equipment</b>	<b>525,512</b>		<b>0.74%</b>	<b>240,771</b>		<b>0.30%</b>	<b>1,355,876</b>		<b>1.60%</b>
1. General State Support Special (Specify)	1,600,000	83.59%		460,000	26.92%		3,590,724	74.20%	
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund				130,931	7.66%		130,931	2.70%	
8.									
9. Federal Other Special (Specify)									
10. Indirect State				51,000	2.98%				
11. Local	314,048	16.40%		1,066,402	62.42%		1,117,402	23.09%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Equipment</b>	<b>1,914,048</b>		<b>2.70%</b>	<b>1,708,333</b>		<b>2.19%</b>	<b>4,839,057</b>		<b>5.73%</b>
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local	23,684	100.00%							
12. Health/ Life Insurane Carryover									
13.									
<b>Total Vehicles</b>	<b>23,684</b>		<b>0.03%</b>						
1. General State Support Special (Specify)									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal Other Special (Specify)									
10. Indirect State									
11. Local									
12. Health/ Life Insurane Carryover									
13.									
<b>Total Wireless Comm. Devices</b>									

**REQUEST BY FUNDING SOURCE**

Name of Agency MS Gulf Coast Community College

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____	3,500,000	82.62%							
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10. Indirect State				50,000	1.28%		2,067,647	52.96%	
11. Local	735,772	17.37%		3,853,942	98.71%		1,836,295	47.03%	
12. Health/ Life Insurane Carryover									
13.									
<b>Total Subsidies, Loans &amp; Grants</b>	<b>4,235,772</b>		<b>5.97%</b>	<b>3,903,942</b>		<b>5.01%</b>	<b>3,903,942</b>		<b>4.62%</b>
1. General _____ State Support Special (Specify) _____	21,852,562	30.83%		23,188,941	29.76%		28,582,633	33.86%	
2. Budget Contingency Fund									
3. Education Enhancement Fund	4,705,926	6.64%		4,984,978	6.39%		4,980,412	5.90%	
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund	626,981	0.88%		371,702	0.47%		1,486,807	1.76%	
8.									
9. Federal _____ Other Special (Specify) _____	1,846,499	2.60%		2,030,776	2.60%		2,030,776	2.40%	
10. Indirect State	6,240,368	8.80%		7,564,581	9.71%		7,564,581	8.96%	
11. Local	35,592,232	50.22%		39,760,582	51.03%		39,760,582	47.10%	
12. Health/ Life Insurane Carryover									
13.									
<b>TOTAL</b>	<b>70,864,568</b>		<b>100.00%</b>	<b>77,901,560</b>		<b>100.00%</b>	<b>84,405,791</b>		<b>100.00%</b>

**SPECIAL FUNDS DETAIL**

MS Gulf Coast Community College  
Name of Agency

<b>S. STATE SUPPORT SPECIAL FUNDS</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund	4,705,926	4,984,978	4,980,412
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund	626,981	371,702	1,486,807
<b>Section S TOTAL</b>		<b>5,332,907</b>	<b>5,356,680</b>	<b>6,467,219</b>

<b>A. FEDERAL FUNDS*</b>		<b>Percentage Match Requirement</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>	<b>FY 2015</b>	<b>FY 2016</b>			
	Cash Balance-Unencumbered					
456-457 Vo-Ed Teacher/Equipment (0)	U.S. Dept of Education via MDE			593,779	681,235	681,235
459 Adult Basic Education (0)	U.S. Dept of Education via MDE			432,278	405,055	405,055
HEA III Developing institutions (0)						
VA Veterans - Aid to Students (0)						
460 CWSP College Work Study (0)				265,695	314,320	314,320
Upward Bound (0)						
Special Services						
National Science Foundation	Gulf Coast Scholars Grant			142,087	198,813	198,813
466 Tech Prep				12,000	12,000	12,000
SBDC	U. S. Dept of Commerce					
Administrative Cost Recoveries						
FEMA						
WIN Center				122,933	125,712	125,712
CTE Non Traditional Grants	U.S. Department of Education via MDE			3,858	4,800	4,800
ARRA	Department of Energy			22,657		
HHS-SNAP-ET Grant	Department of Human Services			4,516		
CNS Learn and Serve America	Corporation for National and Community					
CIAP-DMR Greenhouse Grant	Department of Marine Resources			22,761	88,786	88,786
NASA Space Grant	National Aeronautics and Space Administration			4,831	5,000	5,000
Manufacturers Extension Partnership	US Department of Commerce			95,025	95,025	95,025
National Leadership Grants	Institute of Museum and Library Services					
JAG Law Grant	US Department of Justice			9,000		
MEMA Hazard Mitigation	Department of Homeland Security					
MDES SMPDD Adult Ready Program	Department of Labor			9,841		
MDES/NEG	Dislocated Workers			92,738	100,030	100,030
EDA				12,500		
<b>Section A TOTAL</b>				<b>1,846,499</b>	<b>2,030,776</b>	<b>2,030,776</b>

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		<b>(1) Actual Revenues FY 2014</b>	<b>(2) Estimated Revenues FY 2015</b>	<b>(3) Requested Revenues FY 2016</b>
<b>Source (Fund Number)</b>	<b>Detailed Description of Source</b>			
	Cash Balance-Unencumbered	26,834,730	27,278,296	26,817,234
476 -479 Vo -Ed Salary (1)	Mississippi Community College Board	3,237,090	3,237,090	3,237,090
476-479 Vo - Ed Equipment (1)	Mississippi Community College Board			
480 Adult Basic Education (1)	Mississippi Community College Board	161,911	149,815	149,815

**SPECIAL FUNDS DETAIL**

MS Gulf Coast Community College  
Name of Agency

<b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b>		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	26,834,730	27,278,296	26,817,234
Workforce Education Projects (1)	Mississippi Community College Board	2,764,701	3,992,303	3,992,303
Dual PN (1)	Mississippi Community College Board			
Special Appropriations via MCCB (1)	Mississippi Community College Board			
401-415 Student Fees (2)	Local	26,833,526	28,035,340	28,259,623
441-** District taxes (2)	Local	8,886,531	9,368,120	9,368,120
521-550's Sales & Servi., Interest, etc (2)	Local	253,203	503,975	503,975
Transfer from Other Funds (2)	Local	418,000	418,000	418,000
Transfer to Other Funds (2)	Local	-626,981	-371,702	-1,486,807
Local/Private Grants (2)	Local	271,519	1,345,787	1,345,787
Health/Life Insurance Carryover (3)	Health/Life Insurance Carrover Funds			
BP Oil Spill Funds (1)	MDES for Oil Spill Grant			
Statewide Longitudinal Data System (1)	MDE FROM USDE	2,646		
Department of Marine Resources (1)	DMR	12,644	109,433	109,433
MS Arts Commission' (1)				
MS Development Authority (1)	Workforce Training	58,816	73,380	73,380
Public Safety Training (1)		2,560	2,560	2,560
<b>Section B TOTAL</b>		<b>69,110,896</b>	<b>74,142,397</b>	<b>72,790,513</b>
<b>Section S + A + B TOTAL</b>		<b>76,290,302</b>	<b>81,529,853</b>	<b>81,288,508</b>

<b>C. TREASURY FUND/BANK ACCOUNTS*</b>			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

MS Gulf Coast Community College

Name of Agency

**FEDERAL FUNDS**

Federal funds include certain programs or grants that are designed to aid a college in reaching levels of performance that could not otherwise be attained. All funds reflected in Section A are restricted for a specific purpose. If the funds can't be spent for the designated purpose, they must be returned to the source. Therefore, there would not be any cash carryover. Any matching fund requirements will be met using local funds.

Various types of federal funds are received by community colleges. Some of the major federal funds received include: Career-Technical teacher/program reimbursements, Adult Basic Education and College Work Study.

**STATE SUPPORT SPECIAL FUNDS**

State support special fund revenues include Budget Contingency Funds, Educational Enhancement Funds, and Capital Expense Funds. Capital Expense Funds are for the purpose of construction and/or repair and renovation projects. MGCCC is requesting an additional \$1,115,105 of Capital Expense Funds for FY2016.

**OTHER SPECIAL FUNDS**

Special funds include Non-Federal and Non-General State Funds. Tuition and fees, county tax support, career and technical state funds from the Mississippi Department of Education and workforce training funds from Unemployment taxes are some of the major sources of special funds.

**TREASURY FUND/BANK**

Hancock Bank is the main depository bank. Due to campuses being located in Stone, Harrison, Jackson, and George counties, each campus makes daily deposits into banks located in their physical locations. These funds are transferred at the end of the month into the college's main operating account at Hancock Bank. Please see attachment.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. \_\_\_\_\_ of 5 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	10,052,562	4,705,926		33,777,562	48,536,050
Travel				527,576	527,576
Contractual Services	4,400,000		1,846,499	5,768,735	12,015,234
Commodities	2,000,000	626,981		459,711	3,086,692
Other Than Equipment	300,000			225,512	525,512
Equipment	1,600,000			314,048	1,914,048
Vehicles				23,684	23,684
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,500,000			735,772	4,235,772
<b>Total</b>	<b>21,852,562</b>	<b>5,332,907</b>	<b>1,846,499</b>	<b>41,832,600</b>	<b>70,864,568</b>
No. of Positions (FTE)	209.79	71.59		621.62	903.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	8,113,941	4,984,978	2,030,776	37,475,474	52,605,169
Travel	355,000			362,474	717,474
Contractual Services	11,560,000			2,968,183	14,528,183
Commodities	2,700,000			1,497,688	4,197,688
Other Than Equipment		240,771			240,771
Equipment	460,000	130,931		1,117,402	1,708,333
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,903,942	3,903,942
<b>Total</b>	<b>23,188,941</b>	<b>5,356,680</b>	<b>2,030,776</b>	<b>47,325,163</b>	<b>77,901,560</b>
No. of Positions (FTE)	163.25	75.16	73.40	638.19	950.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	69,768				69,768
Travel	5,000				5,000
Contractual Services	360,000				360,000
Commodities	75,000	( 4,566)			70,434
Other Than Equipment					
Equipment	54,350				54,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>564,118</b>	<b>( 4,566)</b>			<b>559,552</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

<b>FY 2016 Expansion/Reduction of Existing Activities</b>					
	<b>(16) General</b>	<b>(17) State Support Special</b>	<b>(18) Federal</b>	<b>(19) Other Special</b>	<b>(20) Total</b>
Salaries, Wages, Fringe	376,200				376,200
Travel	7,000				7,000
Contractual Services	555,000				555,000
Commodities	473,500				473,500
Other Than Equipment		1,115,105			1,115,105
Equipment	2,774,374				2,774,374
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>4,186,074</b>	<b>1,115,105</b>			<b>5,301,179</b>
No. of Positions (FTE)	6.00				6.00

<b>FY 2016 New Activities</b>					
	<b>(21) General</b>	<b>(22) State Support Special</b>	<b>(23) Federal</b>	<b>(24) Other Special</b>	<b>(25) Total</b>
Salaries, Wages, Fringe	197,500				197,500
Travel	6,000				6,000
Contractual Services	103,000				103,000
Commodities	35,000				35,000
Other Than Equipment					
Equipment	302,000				302,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>643,500</b>				<b>643,500</b>
No. of Positions (FTE)	2.00				2.00

<b>FY 2016 Total Request</b>					
	<b>(26) General</b>	<b>(27) State Support Special</b>	<b>(28) Federal</b>	<b>(29) Other Special</b>	<b>(30) Total</b>
Salaries, Wages, Fringe	8,757,409	4,984,978	2,030,776	37,475,474	53,248,637
Travel	373,000			362,474	735,474
Contractual Services	12,578,000			2,968,183	15,546,183
Commodities	3,283,500	( 4,566)		1,497,688	4,776,622
Other Than Equipment		1,355,876			1,355,876
Equipment	3,590,724	130,931		1,117,402	4,839,057
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,903,942	3,903,942
<b>Total</b>	<b>28,582,633</b>	<b>6,467,219</b>	<b>2,030,776</b>	<b>47,325,163</b>	<b>84,405,791</b>
No. of Positions (FTE)	171.25	75.16	73.40	638.19	958.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

MS Gulf Coast Community College  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. INSTRUCTION	9,152,383	5,111,343		27,864,303	42,128,029
2. INSTRUCTIONAL SUPPORT	1,453,200	221,237	2,030,776	130,769	3,835,982
3. STUDENT SERVICES	2,159,350	500		5,955,068	8,114,918
4. INSTITUTIONAL SUPPORT	9,360,000	19,034		7,599,290	16,978,324
5. PHYSICAL PLANT OPERATION	6,457,700	1,115,105		5,775,733	13,348,538
SUMMARY OF ALL PROGRAMS	28,582,633	6,467,219	2,030,776	47,325,163	84,405,791

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 1 of 5 Programs

INSTRUCTION

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	4,043,271	4,705,926		20,534,545	29,283,742
Travel				160,789	160,789
Contractual Services	1,500,000			230,581	1,730,581
Commodities	1,200,000			166,642	1,366,642
Other Than Equipment				1,689	1,689
Equipment	800,000			133,166	933,166
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	3,000,000			526,881	3,526,881
<b>Total</b>	<b>10,543,271</b>	<b>4,705,926</b>		<b>21,754,293</b>	<b>37,003,490</b>
No. of Positions (FTE)	61.51	71.59		312.40	445.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	4,113,941	4,984,978		22,209,186	31,308,105
Travel	175,000			98,102	273,102
Contractual Services	960,000			959,415	1,919,415
Commodities	1,200,000			432,200	1,632,200
Other Than Equipment					
Equipment	60,000	130,931		1,023,666	1,214,597
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,141,734	3,141,734
<b>Total</b>	<b>6,508,941</b>	<b>5,115,909</b>		<b>27,864,303</b>	<b>39,489,153</b>
No. of Positions (FTE)	62.02	75.16		334.82	472.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe	69,768				69,768
Travel					
Contractual Services					
Commodities		( 4,566)			( 4,566)
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>69,768</b>	<b>( 4,566)</b>			<b>65,202</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	198,000				198,000
Travel	7,000				7,000
Contractual Services	450,000				450,000
Commodities	450,800				450,800
Other Than Equipment					
Equipment	824,374				824,374
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,930,174</b>				<b>1,930,174</b>
No. of Positions (FTE)	3.00				3.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe	197,500				197,500
Travel	6,000				6,000
Contractual Services	103,000				103,000
Commodities	35,000				35,000
Other Than Equipment					
Equipment	302,000				302,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>643,500</b>				<b>643,500</b>
No. of Positions (FTE)	2.00				2.00

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	4,579,209	4,984,978		22,209,186	31,773,373
Travel	188,000			98,102	286,102
Contractual Services	1,513,000			959,415	2,472,415
Commodities	1,685,800	( 4,566)		432,200	2,113,434
Other Than Equipment					
Equipment	1,186,374	130,931		1,023,666	2,340,971
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				3,141,734	3,141,734
<b>Total</b>	<b>9,152,383</b>	<b>5,111,343</b>		<b>27,864,303</b>	<b>42,128,029</b>
No. of Positions (FTE)	67.02	75.16		334.82	477.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,000,000			1,850,200	2,850,200
Travel				25,139	25,139
Contractual Services				19,311	19,311
Commodities				83,739	83,739
Other Than Equipment	100,000			83,009	183,009
Equipment				58,957	58,957
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,100,000</b>			<b>2,120,355</b>	<b>3,220,355</b>
No. of Positions (FTE)	37.54			69.46	107.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000		2,030,776	12,563	3,043,339
Travel	25,000			22,906	47,906
Contractual Services	100,000			40,759	140,759
Commodities	100,000			51,779	151,779
Other Than Equipment		221,237			221,237
Equipment	50,000			2,762	52,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,275,000</b>	<b>221,237</b>	<b>2,030,776</b>	<b>130,769</b>	<b>3,657,782</b>
No. of Positions (FTE)	36.14		73.40	0.46	110.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 2 of 5 Programs

INSTRUCTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe	178,200				178,200
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>178,200</b>				<b>178,200</b>
No. of Positions (FTE)	3.00				3.00

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,178,200		2,030,776	12,563	3,221,539
Travel	25,000			22,906	47,906
Contractual Services	100,000			40,759	140,759
Commodities	100,000			51,779	151,779
Other Than Equipment		221,237			221,237
Equipment	50,000			2,762	52,762
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>1,453,200</b>	<b>221,237</b>	<b>2,030,776</b>	<b>130,769</b>	<b>3,835,982</b>
No. of Positions (FTE)	39.14		73.40	0.46	113.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	3,009,291			2,144,778	5,154,069
Travel				152,972	152,972
Contractual Services	500,000			28,864	528,864
Commodities	300,000			76,428	376,428
Other Than Equipment				59,391	59,391
Equipment				56,253	56,253
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants	500,000			131,513	631,513
<b>Total</b>	<b>4,309,291</b>			<b>2,650,199</b>	<b>6,959,490</b>
No. of Positions (FTE)	63.93			45.57	109.50

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000			5,098,168	6,098,168
Travel	50,000			36,243	86,243
Contractual Services	500,000			124,616	624,616
Commodities	500,000			2,833	502,833
Other Than Equipment		500			500
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				693,208	693,208
<b>Total</b>	<b>2,050,000</b>	<b>500</b>		<b>5,955,068</b>	<b>8,005,568</b>
No. of Positions (FTE)	19.68			100.32	120.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel	5,000				5,000
Contractual Services	50,000				50,000
Commodities					
Other Than Equipment					
Equipment	54,350				54,350
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>109,350</b>				<b>109,350</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
<b>Total</b>				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000		5,098,168	6,098,168
Travel	55,000		36,243	91,243
Contractual Services	550,000		124,616	674,616
Commodities	500,000		2,833	502,833
Other Than Equipment		500		500
Equipment	54,350			54,350
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			693,208	693,208
<b>Total</b>	<b>2,159,350</b>	<b>500</b>	<b>5,955,068</b>	<b>8,114,918</b>
No. of Positions (FTE)	19.68		100.32	120.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,000,000			5,787,942	6,787,942
Travel				187,123	187,123
Contractual Services	1,000,000			3,557,337	4,557,337
Commodities	500,000			88,905	588,905
Other Than Equipment	100,000			57,120	157,120
Equipment	700,000			16,447	716,447
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				77,378	77,378
<b>Total</b>	<b>3,300,000</b>			<b>9,772,252</b>	<b>13,072,252</b>
No. of Positions (FTE)	13.85			80.15	94.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000			6,491,218	7,491,218
Travel	100,000			202,628	302,628
Contractual Services	5,000,000			704,299	5,704,299
Commodities	800,000			103,353	903,353
Other Than Equipment		19,034			19,034
Equipment	300,000			28,792	328,792
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				69,000	69,000
<b>Total</b>	<b>7,200,000</b>	<b>19,034</b>		<b>7,599,290</b>	<b>14,818,324</b>
No. of Positions (FTE)	12.82			83.18	96.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	125,000				125,000
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>125,000</b>				<b>125,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 4 of 5 Programs

INSTITUTIONAL SUPPORT

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	85,000				85,000
Commodities					
Other Than Equipment					
Equipment	1,950,000				1,950,000
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,035,000</b>				<b>2,035,000</b>
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000			6,491,218	7,491,218
Travel	100,000			202,628	302,628
Contractual Services	5,210,000			704,299	5,914,299
Commodities	800,000			103,353	903,353
Other Than Equipment		19,034			19,034
Equipment	2,250,000			28,792	2,278,792
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				69,000	69,000
<b>Total</b>	<b>9,360,000</b>	<b>19,034</b>		<b>7,599,290</b>	<b>16,978,324</b>
No. of Positions (FTE)	12.82			83.18	96.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College  
AGENCY

Program No. 5 of 5 Programs

**PHYSICAL PLANT OPERATION**

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe	1,000,000			3,460,097	4,460,097
Travel				1,553	1,553
Contractual Services	1,400,000		1,846,499	1,932,642	5,179,141
Commodities		626,981		43,997	670,978
Other Than Equipment	100,000			24,303	124,303
Equipment	100,000			49,225	149,225
Vehicles				23,684	23,684
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>2,600,000</b>	<b>626,981</b>	<b>1,846,499</b>	<b>5,535,501</b>	<b>10,608,981</b>
No. of Positions (FTE)	32.96			114.04	147.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe	1,000,000			3,664,339	4,664,339
Travel	5,000			2,595	7,595
Contractual Services	5,000,000			1,139,094	6,139,094
Commodities	100,000			907,523	1,007,523
Other Than Equipment					
Equipment	50,000			62,182	112,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,155,000</b>			<b>5,775,733</b>	<b>11,930,733</b>
No. of Positions (FTE)	32.59			119.41	152.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	185,000				185,000
Commodities	75,000				75,000
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>260,000</b>				<b>260,000</b>
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

MS Gulf Coast Community College

Program No. 5 of 5 Programs

AGENCY

**PHYSICAL PLANT OPERATION**

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities					
	(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services	20,000				20,000
Commodities	22,700				22,700
Other Than Equipment		1,115,105			1,115,105
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>42,700</b>	<b>1,115,105</b>			<b>1,157,805</b>
No. of Positions (FTE)					

FY 2016 New Activities					
	(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>					
No. of Positions (FTE)					

FY 2016 Total Request					
	(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe	1,000,000			3,664,339	4,664,339
Travel	5,000			2,595	7,595
Contractual Services	5,205,000			1,139,094	6,344,094
Commodities	197,700			907,523	1,105,223
Other Than Equipment		1,115,105			1,115,105
Equipment	50,000			62,182	112,182
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
<b>Total</b>	<b>6,457,700</b>	<b>1,115,105</b>		<b>5,775,733</b>	<b>13,348,538</b>
No. of Positions (FTE)	32.59			119.41	152.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Health Insurance	Shift In Eef Due To Enroll	Career Tech Equipment	Train Additional Adns	Workforce Dev Center
<b>SALARIES</b>	<b>31,308,105</b>			<b>69,768</b>				
GENERAL	4,113,941			69,768				
ST.SUP.SPECIAL	4,984,978							
FEDERAL								
OTHER	22,209,186							
<b>TRAVEL</b>	<b>273,102</b>						<b>1,000</b>	<b>5,000</b>
GENERAL	175,000						1,000	5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	98,102							
<b>CONTRACTUAL</b>	<b>1,919,415</b>						<b>75,000</b>	<b>15,000</b>
GENERAL	960,000						75,000	15,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	959,415							
<b>COMMODITIES</b>	<b>1,632,200</b>				( 4,566)		<b>75,000</b>	<b>25,000</b>
GENERAL	1,200,000						75,000	25,000
ST.SUP.SPECIAL					( 4,566)			
FEDERAL								
OTHER	432,200							
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,214,597</b>					<b>382,500</b>	<b>153,350</b>	<b>75,000</b>
GENERAL	60,000					382,500	153,350	75,000
ST.SUP.SPECIAL	130,931							
FEDERAL								
OTHER	1,023,666							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>3,141,734</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,141,734							
<b>TOTAL</b>	<b>39,489,153</b>			<b>69,768</b>	( 4,566)	<b>382,500</b>	<b>304,350</b>	<b>120,000</b>

**FUNDING:**

GENERAL FUNDS	6,508,941			69,768		382,500	304,350	120,000
ST.SUP.SPCL.FUNDS	5,115,909				( 4,566)			
FEDERAL FUNDS								
OTHER SP.FUNDS	27,864,303							
<b>TOTAL</b>	<b>39,489,153</b>			<b>69,768</b>	( 4,566)	<b>382,500</b>	<b>304,350</b>	<b>120,000</b>

**POSITIONS:**

GENERAL FTE	62.02							
ST.SUP.SPCL.FTE	75.16							
FEDERAL FTE								
OTHER SP FTE	334.82							
<b>TOTAL FTE</b>	<b>472.00</b>							

**PRIORITY LEVEL:**

				5	5	2	1	3
EXPENDITURES:	Advanced Training Center	Workforce Program Equipment	Dropout Recovery Initiative	High Cost Programs	New Positions	New Career Tech Programs	National Certification Testin	Dual Cate Programs For Se
<b>SALARIES</b>					<b>198,000</b>	<b>97,500</b>		
GENERAL					198,000	97,500		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

	I	J	K	L	M	N	O	P
<b>TRAVEL</b>	<b>1,000</b>					<b>1,000</b>		<b>5,000</b>
GENERAL	1,000					1,000		5,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CONTRACTUAL</b>	<b>10,000</b>		<b>300,000</b>	<b>50,000</b>		<b>4,500</b>	<b>78,500</b>	<b>20,000</b>
GENERAL	10,000		300,000	50,000		4,500	78,500	20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>COMMODITIES</b>	<b>20,000</b>		<b>280,800</b>	<b>50,000</b>		<b>15,000</b>		<b>20,000</b>
GENERAL	20,000		280,800	50,000		15,000		20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>69,000</b>	<b>36,000</b>	<b>20,000</b>	<b>88,524</b>		<b>132,000</b>		<b>170,000</b>
GENERAL	69,000	36,000	20,000	88,524		132,000		170,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>100,000</b>	<b>36,000</b>	<b>600,800</b>	<b>188,524</b>	<b>198,000</b>	<b>250,000</b>	<b>78,500</b>	<b>215,000</b>

**FUNDING:**

GENERAL FUNDS	100,000	36,000	600,800	188,524	198,000	250,000	78,500	215,000
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS								
<b>TOTAL</b>	<b>100,000</b>	<b>36,000</b>	<b>600,800</b>	<b>188,524</b>	<b>198,000</b>	<b>250,000</b>	<b>78,500</b>	<b>215,000</b>

**POSITIONS:**

GENERAL FTE					3.00	1.00		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE								
<b>TOTAL FTE</b>					<b>3.00</b>	<b>1.00</b>		

**PRIORITY LEVEL:**

	3	2	4	1	1	1	1	1
<b>EXPENDITURES:</b>	Entrepreneurship & S	Total Funding Change	FY 2016 Total Request					
<b>SALARIES</b>	<b>100,000</b>	<b>465,268</b>	<b>31,773,373</b>					
GENERAL	100,000	465,268	4,579,209					
ST.SUP.SPECIAL			4,984,978					
FEDERAL								
OTHER			22,209,186					
<b>TRAVEL</b>		<b>13,000</b>	<b>286,102</b>					
GENERAL		13,000	188,000					
ST.SUP.SPECIAL								
FEDERAL								
OTHER			98,102					
<b>CONTRACTUAL</b>		<b>553,000</b>	<b>2,472,415</b>					
GENERAL		553,000	1,513,000					

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

ST.SUP.SPECIAL								
FEDERAL								
OTHER			959,415					
<b>COMMODITIES</b>		<b>481,234</b>	<b>2,113,434</b>					
GENERAL		485,800	1,685,800					
ST.SUP.SPECIAL		( 4,566)	( 4,566)					
FEDERAL								
OTHER			432,200					
<b>CAPITAL-OTE</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>1,126,374</b>	<b>2,340,971</b>					
GENERAL		1,126,374	1,186,374					
ST.SUP.SPECIAL			130,931					
FEDERAL								
OTHER			1,023,666					
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>			<b>3,141,734</b>					
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER			3,141,734					
<b>TOTAL</b>	<b>100,000</b>	<b>2,638,876</b>	<b>42,128,029</b>					

**FUNDING:**

GENERAL FUNDS	100,000	2,643,442	9,152,383				
ST.SUP.SPCL.FUNDS		( 4,566)	5,111,343				
FEDERAL FUNDS							
OTHER SP.FUNDS			27,864,303				
<b>TOTAL</b>	<b>100,000</b>	<b>2,638,876</b>	<b>42,128,029</b>				

**POSITIONS:**

GENERAL FTE	1.00	5.00	67.02				
ST.SUP.SPCL.FTE			75.16				
FEDERAL FTE							
OTHER SP FTE			334.82				
<b>TOTAL FTE</b>	<b>1.00</b>	<b>5.00</b>	<b>477.00</b>				

**PRIORITY LEVEL:**

	5						
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	New Positions	Total Funding Change	FY 2016 Total Request	
<b>SALARIES</b>	<b>3,043,339</b>			<b>178,200</b>	<b>178,200</b>	<b>3,221,539</b>	
GENERAL	1,000,000			178,200	178,200	1,178,200	
ST.SUP.SPECIAL							
FEDERAL	2,030,776					2,030,776	
OTHER	12,563					12,563	
<b>TRAVEL</b>	<b>47,906</b>					<b>47,906</b>	
GENERAL	25,000					25,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	22,906					22,906	
<b>CONTRACTUAL</b>	<b>140,759</b>					<b>140,759</b>	
GENERAL	100,000					100,000	
ST.SUP.SPECIAL							
FEDERAL							
OTHER	40,759					40,759	
<b>COMMODITIES</b>	<b>151,779</b>					<b>151,779</b>	
GENERAL	100,000					100,000	
ST.SUP.SPECIAL							
FEDERAL							

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
OTHER	51,779					51,779		
<b>CAPITAL-OTE</b>	<b>221,237</b>					<b>221,237</b>		
GENERAL								
ST.SUP.SPECIAL	221,237					221,237		
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>52,762</b>					<b>52,762</b>		
GENERAL	50,000					50,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,762					2,762		
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>3,657,782</b>			<b>178,200</b>	<b>178,200</b>	<b>3,835,982</b>		

**FUNDING:**

GENERAL FUNDS	1,275,000			178,200	178,200	1,453,200		
ST.SUP.SPCL.FUNDS	221,237					221,237		
FEDERAL FUNDS	2,030,776					2,030,776		
OTHER SP.FUNDS	130,769					130,769		
<b>TOTAL</b>	<b>3,657,782</b>			<b>178,200</b>	<b>178,200</b>	<b>3,835,982</b>		

**POSITIONS:**

GENERAL FTE	36.14			3.00	3.00	39.14		
ST.SUP.SPCL.FTE								
FEDERAL FTE	73.40					73.40		
OTHER SP FTE	0.46					0.46		
<b>TOTAL FTE</b>	<b>110.00</b>			<b>3.00</b>	<b>3.00</b>	<b>113.00</b>		

**PRIORITY LEVEL:**

				2				
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Operations	Total Funding Change	FY 2016 Total Request		
<b>SALARIES</b>	<b>6,098,168</b>					<b>6,098,168</b>		
GENERAL	1,000,000					1,000,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	5,098,168					5,098,168		
<b>TRAVEL</b>	<b>86,243</b>			<b>5,000</b>	<b>5,000</b>	<b>91,243</b>		
GENERAL	50,000			5,000	5,000	55,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	36,243					36,243		
<b>CONTRACTUAL</b>	<b>624,616</b>			<b>50,000</b>	<b>50,000</b>	<b>674,616</b>		
GENERAL	500,000			50,000	50,000	550,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	124,616					124,616		
<b>COMMODITIES</b>	<b>502,833</b>					<b>502,833</b>		
GENERAL	500,000					500,000		
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,833					2,833		
<b>CAPITAL-OTE</b>	<b>500</b>					<b>500</b>		
GENERAL								
ST.SUP.SPECIAL	500					500		
FEDERAL								
OTHER								
<b>EQUIPMENT</b>				<b>54,350</b>	<b>54,350</b>	<b>54,350</b>		

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
GENERAL				54,350	54,350	54,350		
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>693,208</b>					<b>693,208</b>		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	693,208					693,208		
<b>TOTAL</b>	<b>8,005,568</b>			<b>109,350</b>	<b>109,350</b>	<b>8,114,918</b>		

**FUNDING:**

GENERAL FUNDS	2,050,000			109,350	109,350	2,159,350		
ST.SUP.SPCL.FUNDS	500					500		
FEDERAL FUNDS								
OTHER SP.FUNDS	5,955,068					5,955,068		
<b>TOTAL</b>	<b>8,005,568</b>			<b>109,350</b>	<b>109,350</b>	<b>8,114,918</b>		

**POSITIONS:**

GENERAL FTE	19.68					19.68		
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	100.32					100.32		
<b>TOTAL FTE</b>	<b>120.00</b>					<b>120.00</b>		

**PRIORITY LEVEL:**

				2				
	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Ops-train For Catast	Basic Ops-security Officer	Ed Tech-redundancy Proj	Ed Tech Infrastructure	Ed Tech Maintenance
<b>SALARIES</b>	<b>7,491,218</b>							
GENERAL	1,000,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	6,491,218							
<b>TRAVEL</b>	<b>302,628</b>							
GENERAL	100,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	202,628							
<b>CONTRACTUAL</b>	<b>5,704,299</b>			<b>100,000</b>	<b>25,000</b>			<b>85,000</b>
GENERAL	5,000,000			100,000	25,000			85,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	704,299							
<b>COMMODITIES</b>	<b>903,353</b>							
GENERAL	800,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	103,353							
<b>CAPITAL-OTE</b>	<b>19,034</b>							
GENERAL								
ST.SUP.SPECIAL	19,034							
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>328,792</b>					<b>200,000</b>	<b>1,750,000</b>	
GENERAL	300,000					200,000	1,750,000	
ST.SUP.SPECIAL								
FEDERAL								
OTHER	28,792							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>	<b>69,000</b>							
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	69,000							
<b>TOTAL</b>	<b>14,818,324</b>			<b>100,000</b>	<b>25,000</b>	<b>200,000</b>	<b>1,750,000</b>	<b>85,000</b>

**FUNDING:**

GENERAL FUNDS	7,200,000			100,000	25,000	200,000	1,750,000	85,000
ST.SUP.SPCL.FUNDS	19,034							
FEDERAL FUNDS								
OTHER SP.FUNDS	7,599,290							
<b>TOTAL</b>	<b>14,818,324</b>			<b>100,000</b>	<b>25,000</b>	<b>200,000</b>	<b>1,750,000</b>	<b>85,000</b>

**POSITIONS:**

GENERAL FTE	12.82							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	83.18							
<b>TOTAL FTE</b>	<b>96.00</b>							

**PRIORITY LEVEL:**

				4	4	3	2	2
<b>EXPENDITURES:</b>	Total Funding Change	FY 2016 Total Request						
<b>SALARIES</b>		<b>7,491,218</b>						
GENERAL		1,000,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		6,491,218						
<b>TRAVEL</b>		<b>302,628</b>						
GENERAL		100,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		202,628						
<b>CONTRACTUAL</b>	<b>210,000</b>	<b>5,914,299</b>						
GENERAL	210,000	5,210,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		704,299						
<b>COMMODITIES</b>		<b>903,353</b>						
GENERAL		800,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		103,353						
<b>CAPITAL-OTE</b>		<b>19,034</b>						
GENERAL								
ST.SUP.SPECIAL		19,034						
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>1,950,000</b>	<b>2,278,792</b>						
GENERAL	1,950,000	2,250,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		28,792						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY	PROGRAM NAME							
	I	J	K	L	M	N	O	P
<b>SUBSIDIES</b>		69,000						
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER		69,000						
<b>TOTAL</b>	<b>2,160,000</b>	<b>16,978,324</b>						

**FUNDING:**

GENERAL FUNDS	2,160,000	9,360,000						
ST.SUP.SPCL.FUNDS		19,034						
FEDERAL FUNDS								
OTHER SP.FUNDS		7,599,290						
<b>TOTAL</b>	<b>2,160,000</b>	<b>16,978,324</b>						

**POSITIONS:**

GENERAL FTE		12.82						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		83.18						
<b>TOTAL FTE</b>		<b>96.00</b>						

**PRIORITY LEVEL:**

	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Basic Ops-fuel Increase	Basic Ops-p/c Insurance	Basic Ops-utilities	Repairs & Renovations-cef	Built-ins For New Facilities
<b>EXPENDITURES:</b>								
<b>SALARIES</b>	<b>4,664,339</b>							
GENERAL	1,000,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	3,664,339							
<b>TRAVEL</b>	<b>7,595</b>							
GENERAL	5,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	2,595							
<b>CONTRACTUAL</b>	<b>6,139,094</b>				60,000	125,000		20,000
GENERAL	5,000,000				60,000	125,000		20,000
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,139,094							
<b>COMMODITIES</b>	<b>1,007,523</b>			75,000				22,700
GENERAL	100,000			75,000				22,700
ST.SUP.SPECIAL								
FEDERAL								
OTHER	907,523							
<b>CAPITAL-O/E</b>							1,115,105	
GENERAL								
ST.SUP.SPECIAL							1,115,105	
FEDERAL								
OTHER								
<b>EQUIPMENT</b>	<b>112,182</b>							
GENERAL	50,000							
ST.SUP.SPECIAL								
FEDERAL								
OTHER	62,182							
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>11,930,733</b>			<b>75,000</b>	<b>60,000</b>	<b>125,000</b>	<b>1,115,105</b>	<b>42,700</b>

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

GENERAL FUNDS	6,155,000			75,000	60,000	125,000		42,700
ST.SUP.SPCL.FUNDS							1,115,105	
FEDERAL FUNDS								
OTHER SP.FUNDS	5,775,733							
<b>TOTAL</b>	<b>11,930,733</b>			<b>75,000</b>	<b>60,000</b>	<b>125,000</b>	<b>1,115,105</b>	<b>42,700</b>

**POSITIONS:**

GENERAL FTE	32.59							
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	119.41							
<b>TOTAL FTE</b>	<b>152.00</b>							

**PRIORITY LEVEL:**

	Total Funding Change	FY 2016 Total Request		1	1	1	3	1
<b>EXPENDITURES:</b>								
<b>SALARIES</b>		<b>4,664,339</b>						
GENERAL		1,000,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		3,664,339						
<b>TRAVEL</b>		<b>7,595</b>						
GENERAL		5,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		2,595						
<b>CONTRACTUAL</b>	<b>205,000</b>	<b>6,344,094</b>						
GENERAL	205,000	5,205,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		1,139,094						
<b>COMMODITIES</b>	<b>97,700</b>	<b>1,105,223</b>						
GENERAL	97,700	197,700						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		907,523						
<b>CAPITAL-OTE</b>	<b>1,115,105</b>	<b>1,115,105</b>						
GENERAL								
ST.SUP.SPECIAL	1,115,105	1,115,105						
FEDERAL								
OTHER								
<b>EQUIPMENT</b>		<b>112,182</b>						
GENERAL		50,000						
ST.SUP.SPECIAL								
FEDERAL								
OTHER		62,182						
<b>VEHICLES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>WIRELESS DEV</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>SUBSIDIES</b>								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
<b>TOTAL</b>	<b>1,417,805</b>	<b>13,348,538</b>						

**FUNDING:**

GENERAL FUNDS	302,700	6,457,700						
ST.SUP.SPCL.FUNDS	1,115,105	1,115,105						
FEDERAL FUNDS								
OTHER SP.FUNDS		5,775,733						
<b>TOTAL</b>	<b>1,417,805</b>	<b>13,348,538</b>						

**PROGRAM DECISION UNITS**

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

**POSITIONS:**

GENERAL FTE		32.59						
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE		119.41						
<b>TOTAL FTE</b>		<b>152.00</b>						

**PRIORITY LEVEL:**

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**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment into the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Career and Technical programs. These formally organized instructional activities include adult basic education (ABE) and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industries embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Health Insurance:**

Health insurance rates are expected to increase effective January 1, 2015 and additional funds are requested accordingly.

**(E) Shift in EEF due to Enroll:**

Shift in EEF due to Enrollment Changes - MGCCC is requesting a funding shift from general funds to special funds due to enrollment changes.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Career Tech Equipment:**

Career/Technical programs are an important service that is provided to the communities that the college serves in order to train the workforce to support local industries. MGCCC is requesting assistance with equipment needed to support the following career tech programs:

Diagnostic Medical Sonography - \$183,500

Physical Therapy - \$293,000

**(G) Train Additional ADNs:**

This institution is in the process of construction a Nursing and Simulation Complex which will enable MGCCC to double the number of nurses who could graduate from the ADN program. Additional funding is need to equip the complex in order to enhance the quality of the training and education that the ADN students receive making them

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

more prepared to enter the workforce successfully. MGCCC is requesting \$304,350 to support this program expansion.

**(H) Workforce Dev Center:**

Community colleges are the major providers of workforce training. Funds are needed to provide services in order to educate Mississippi's workforce to attract and retain industry. Ever-changing technology requires constant instruction to train and keep abreast of industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in the state. Rising fuel, insurance, and utilities' increases are creating the demand for additional funds to keep the training project operational. We are requesting additional funding of \$120,000 to provide funding for additional expenses and replacement equipment.

**(I) Advanced Training center:**

New technologies are creating intense demand for advanced skills training for business and industry. Community colleges must be in a position to provide the advanced training required for Mississippi workers to be prepared for advancement. In order for the state to stay competitive MGCCC is requesting general funds of \$100,000 to purchase specialized equipment to support these efforts.

**(J) Workforce Program Equipmen:**

Community colleges are the major providers of workforce training. Funds are needed to provide services in order to educate Mississippi's workforce to attract and retain industry. Ever-changing technology requires constant instruction to train and keep abreast of industry needs. These demands will require more financial assistance to maintain a well-trained and competitive workforce in the state. Therefore, MGCCC is requesting additional funding of \$36,000 for equipment to train the workforce.

**(K) Dropout Recovery Initiativ:**

Each year, approximately 14,000 students (40% of 9th graders) leave school each year without obtaining a high school diploma. This translates into citizens who are typically relegated to minimum wage jobs and see no hope for their future. The dropout recovery initiative is designed to assist thousands of these citizens to earn their GED which will allow them to function at a higher skill level, place them in a fast-track job training program and/or position them to transition into a community college or degree program to provide them with greater earnings potential. The community colleges are requesting \$3,075 per FTE student from state funding to serve dropouts enrolled in GED programs. In return, our colleges will also provide short-term skills training and the support services (such as childcare, transportation, mentoring, etc.) that will increase the likelihood of successful and/or higher wage employment. We are requesting funding in the amount of \$600,800 to employ staff, both full-time and part-time to recruit, administer, and test individuals; purchase advertising and marketing materials to inform and encourage individuals to pursue a GED and further training; provide tuition scholarships for one year to individuals who perform well on the GED; provide workshops to promote study and test taking skills; and provide funding to pay for the \$40 test fees.

**(L) High Cost Programs:**

Many of MGCCC's instructional programs require more than just textbooks and computers for effective hands-on training. Special supplies, tools, and extremely expensive specialized equipment are needed for proper training that cannot be obtained strictly through textbooks. Associate Degree Allied Health programs require expensive specialty equipment and supplies in order to provide a high level of skills training to become qualified in their specialty area. MGCCC is requesting \$188,524 from the General Fund in order to expand these health programs and provide the specialty equipment that is required.

**(M) New positions:**

MGCCC is requesting \$198,000 in salaries and fringe benefits to fund 3 new faculty positions to support the increased enrollment that the college has experienced in the last two years. These positions will be needed to adequately serve additional students. Without these new positions, classrooms may become overcrowded and decrease effectiveness in the teaching environment. Many vacant positions have not been filled due to the funding

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

cuts in previous years.

**(N) New Career Tech Programs:**

E. New Career & Tech Programs - Instruction Tech/F4

Requesting funding for 1 new program at MGCCC- Physical Therapy. This program is needed to provide essential trained personnel on the Gulf Coast. It will require 1 faculty position, travel for continuing education, contractual services for accreditation and testing training, educational supplies, and specialized equipment. MGCCC is requesting \$250,000 to assist with the startup costs of this program.

**(O) National certification Tes:**

F. National Certification Testing - Requesting additional funding for Career Tech programs to implement "performance based" skills. This funding will provide incentives for students to take the National Skills Certification Test in their area of study to maximize the ability to find related employment. Total Request for funding = \$78,500.

**(P) Dual CATE programs for sec:**

Dual CATE Programs have proven to be a valuable avenue for secondary students to start earning college credits sooner and therefore enter the workforce sooner. This institution would like to offer Dual CATE Programs in the following areas and would expect associated cost to approximate:

Welding - \$85,000

Electrical - \$65,000

Medical Assisting - \$65,000

**(Q) Entrepreneurship & SBDC:**

In 2005 Mississippi's community colleges partnered with other agencies to establish the Mississippi Entrepreneurial Alliance. With most jobs in MS provided by small businesses, the Alliance sought to better coordinate efforts to grow more Mississippi businesses. From this grew the innovative MyBiz program. With one-time funds provide by the MS Development Authority the MS Department of Employment Security and the US Department of Labor, MyBiz has trained entrepreneur instructors at all 15 colleges. To sustain progress, MACJC proposes to establish Entrepreneur Centers of Excellence at each college.

Partnering with the MS Small Business Development Center Network, the MS Technology Alliance, the MS Development Authority and WIN Job Centers, the entrepreneur centers will work with communities and high schools to strengthen entrepreneur development; provide noncredit CTE and academic training for entrepreneurs; and provide technical assistance to existing small business owners. We are requesting \$100,000 for this program.

### PROGRAM NARRATIVE

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

I. Program Description:

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

II. Program Objective:

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

(D) New positions:

MGCCC is requesting 3 new positions in instructional support in the amount of \$178,200. These positions will provide administrative support to new programs that are implemented.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions, columns of MBR-1-03-A:**

**(D) Basic operations:**

Basic operational costs continue to rise due to increased enrollment and general price increases of services and commodities. MGCCC is requesting an additional \$109,350 of funding to assist in covering these increases.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, technology, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Ops-Train for catast:**

MGCCC is requesting \$100,000 from the General Fund to train employees in the event of local or national emergencies. Additional training will (1) improve observation, detection, and reporting capabilities while (2) enhancing coordination capability with other emergency response professionals, (3) Provide and improve skills in working with advanced security technology, and (4) recognize and respond to hazardous and other emergency situations. We are requesting \$100,000 to fund this training in order to maintain prepared and safe campuses.

**(E) Basic Ops-Security Officer:**

MGCCC is requesting \$25,000 in order to allow for campus police officers to obtain advanced training with handling student emergency situations. Officers will have training in quick response, crowd control with violence, handling violent individuals, evacuation procedures, radio procedures and activation of an emergency command center.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(F) Ed Tech-Redundancy project:**

Redundant backup ability is necessary to ensure the safety of the college's digital assets. Equipment is needed in order to fully implement a robust and effective redundancy system. MGCCC is asking for funding in the amount of \$200,000 to support this effort. Funds would be used for equipment such as routers, firewall and switches, web filter, and internet applications.

**(G) Ed Tech Infrastructure:**

Equipment is needed to improve infrastructure in order to provide the highest quality of services to the students and to keep up with the constantly changing technology environment. Equipment needs include routers, switches, fiber optic, network equipment, computers, generators, and VDI solution for labs. MGCCC is requesting \$1,750,000 in funding for this.

**(H) Ed Tech Maintenance cost i:**

The cost of Software maintenance and support continues to increase each year as additional programs are implemented. MGCCC is requesting funding to support these costs in the amount of \$85,000.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Basic Ops-Fuel increase:**

As oil prices continue to increase and the economy continues to decline, the college is forced to request additional funds for the high cost of fuel. MGCCC is requesting an additional \$75,000 for the FY 2015 fiscal year in order to effectively continue to operate.

**(E) Basic Ops-P/C Insurance:**

As new facilities are brought online the cost of property and casualty insurance rises. Funding is needed to offset the increased cost of \$60,000.

**(F) Basic Ops-Utilities:**

MGCCC is projecting an increase cost of utilities in the amount of \$125,000 due to increase rates passed on by the utility companies.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(G) Repairs & Renovations-CEF:**

Funding is needed to make improvements to physical plant. Many facilities are in need of repairs and renovations in order to provide the highest quality educational environment for students. MGCCC is one of the oldest institutions in the state and many buildings are in desperate need of improvements in order to effectively service students.

**(H) Built-ins for new facilities:**

MGCCC is asking \$42,700 for basic operations of physical plant. We anticipate spending these additional funds for services and supplies required to keep our plant facilities clean and operational.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Gulf Coast Community College  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Number of FTE students in Academic Instruction	5,600.10	5,684.10	5,769.40
2 Number of FTE students in ADN	314.20	318.90	323.70
3 Number of FTE students in Career-Tech Programs	2,279.30	2,313.50	2,348.20
4 Number of FTE students in ABE & GED	360.00	365.40	370.90
5 Number served (headcount) through Workforce Center	16,685.00	16,935.00	17,189.00
6 Number of Approved Career-Tech Programs	53.00	55.00	57.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Cost Per FTE student - Academic	4,163.38	4,311.87	4,584.82
2 Cost per FTE student - Career -Tech	2,910.18	3,083.32	3,142.19
3 Cost per FTE student - Other	1,693.02	1,864.38	1,948.50

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014 ACTUAL</u>	<u>FY 2015 ESTIMATED</u>	<u>FY 2016 PROJECTED</u>
1 Increase in the number of GEDs awarded (%) Baseline (2009-2010 Headcount) 5,865 2014 Target = 2.00	5.80	5.80	5.80
2 Increase in the number of credit degrees and certificates awarded (%) Baseline (2009-2010 Enrollment) : 12,018 2014 Target = 2.00	( 14.00)	2.00	2.00
3 Increase in the percentage of licensure exam pass rate for those trained in jobs requiring state and/or national licensure (%) Baseline (2009-2010 Enrollment) : 92.20% 2014 Target = 92.50	84.70	92.50	92.50
4 Increase in the number of unduplicated dual enrollment headcount (%) Baseline (Fall 2011 Enrollment) : 2,066 2014 Target = 2.00	59.40	59.40	59.40
5 Increase in the number of developmental English students (first-time entering, full-time) enrolling in English Composition I who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 76.50%; 2014 Target = 78.00	82.10	82.10	82.10
6 Increase in the number of developmental Math students	72.10	75.00	75.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

<u>MS Gulf Coast Community College</u>		<u>1 - INSTRUCTION</u>		
AGENCY NAME			PROGRAM NAME	
	(first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2014 Target = 75.00			
7	Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2014 Target = 43.00	54.10	54.10	54.10
8	Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%) Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2014 Target = 29.00	31.10	31.10	31.10
9	Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). 2013 Target = 3.09	3.16	3.25	3.25
10	Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. 2013 Target = 92.00%	90.00	92.00	92.00
11	Percentage of career-technical student who complete or exit a program and are considered positively placed in employment/military (%); 2013 Target = 82.00	87.50	87.50	87.50
12	Total Cost Per Full-Time Equivalent Student (\$); 2013 Target = \$5,491.26	5,995.01	6,492.93	6,931.06

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Gulf Coast Community College

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Number FTE students afforded library support services	11,820.00	11,997.00	12,178.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Instructional support cost per FTE student	272.45	304.89	315.00

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater.	3.20	4.00	5.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Gulf Coast Community College

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students receiving student services	11,820.00	11,997.00	12,178.00
2 Number of FTE students applying for student aid	16,992.00	17,127.00	17,265.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Student Services Cost per FTE student	588.79	667.30	666.36

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of students receiving financial aid will be _6784__.	6,677.00	6,730.00	6,784.00
2 The average amount of financial aid received per student will be \$_3453__.	3,453.00	3,453.00	3,453.00

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Gulf Coast Community College

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of FTE students served	11,820.00	11,997.00	12,178.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Institutional support cost per FTE student	1,105.89	1,235.08	1,394.19

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	<u>FY 2014</u> <u>ACTUAL</u>	<u>FY 2015</u> <u>ESTIMATED</u>	<u>FY 2016</u> <u>PROJECTED</u>
1 Number of returning freshmen will be _1781_____	1,753.00	1,767.00	1,781.00
2 Percent of institutional support to total budget will be 14% or less.	18.40	19.00	20.10

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

MS Gulf Coast Community College

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Building square footage maintained	1,941,926.00	1,989,926.00	2,099,926.00
2 Acres maintained	1,276.00	1,276.00	1,276.00

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 Cost of maintenance per square foot	5.46	6.00	6.36
2 Cost of maintenance per acre	8,314.25	9,350.10	10,461.24
3 Cost of maintenance per FTE	897.50	994.40	1,096.13

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014	FY 2015	FY 2016
	<u>ACTUAL</u>	<u>ESTIMATED</u>	<u>PROJECTED</u>
1 85% of ADA Compliance based on latest OCR Facilities Review.	100.00	100.00	100.00
2 Number of student injuries on community & junior college grounds (Students). 79	10.00	0.00	0.00
3 Number of employee injuries on community & junior college grounds (Employees). 131	33.00	0.00	0.00
4 Percentage of the community & junior colleges with a written comprehensive safety & health program implemented to ensure safe working conditions & practices. 100%	100.00	100.00	100.00

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Gulf Coast Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (1) INSTRUCTION</b>				
GENERAL	6,508,941	( 189,268)	6,319,673	( 2.90%)
ST.SUPPORT SPECIAL	5,115,909		5,115,909	
FEDERAL				
OTHER SPECIAL	27,864,303		27,864,303	
<b>TOTAL</b>	<b>39,489,153</b>	<b>( 189,268)</b>	<b>39,299,885</b>	
<b>Narrative Explanation:</b>				
Instruction: 3% reductions in FY2016 General Funds would have a devastating effect on our ability to continue to offer quality academic, career-technical and non-credit programs. It could affect the community colleges by (1) causing class load sizes to be increased which has a direct effect upon the quality of instruction, (2) terminate faculty and staff, (3) delay the purchase of needed supplies and equipment, and (4) limit enrollment in certain programs. In addition, a reduction in the general funds that are used as a match in order to receive federal and vocational technical salary reimbursement funds would negatively impact the amount of those funds to be received.				
<b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>				
GENERAL	1,275,000	( 44,250)	1,230,750	( 3.47%)
ST.SUPPORT SPECIAL	221,237		221,237	
FEDERAL	2,030,776		2,030,776	
OTHER SPECIAL	130,769		130,769	
<b>TOTAL</b>	<b>3,657,782</b>	<b>( 44,250)</b>	<b>3,613,532</b>	
<b>Narrative Explanation:</b>				
Instructional Support: Personnel would have to be cut reducing the library's effectiveness in serving the very crucial role it plays in the student's overall education process. Reduction in this area would limit the Learning Lab operations to students who need extra assistance in the learning process. This may also reduce the retention number of students who could not remain in school without this extra help and may lower overall grade point averages which would otherwise be higher because of the availability of extra assistance.				
<b>Program Name: (3) STUDENT SERVICES</b>				
GENERAL	2,050,000	( 61,500)	1,988,500	( 3.00%)
ST.SUPPORT SPECIAL	500		500	
FEDERAL				
OTHER SPECIAL	5,955,068		5,955,068	
<b>TOTAL</b>	<b>8,005,568</b>	<b>( 61,500)</b>	<b>7,944,068</b>	
<b>Narrative Explanation:</b>				
Student Services: Employees would have to be cut in the area of financial aid and student records. Reduction in this area would inhibit student activities and services necessary to provide a quality educational and cultural atmosphere for learning.				

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

MS Gulf Coast Community College

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
<b>Program Name: (4) INSTITUTIONAL SUPPORT</b>				
GENERAL	7,200,000	( 216,000)	6,984,000	( 3.00%)
ST.SUPPORT SPECIAL	19,034		19,034	
FEDERAL				
OTHER SPECIAL	7,599,290		7,599,290	
<b>TOTAL</b>	<b>14,818,324</b>	<b>( 216,000)</b>	<b>14,602,324</b>	
<p><b>Narrative Explanation:</b>            Institutional Support:            A reduction in this area could result in a reduced number of personnel and could hinder the equipment purchases that are being required by technology advances. This would make it difficult to administer the college operation in an effective and efficient manner.</p>				
<b>Program Name: (5) PHYSICAL PLANT OPERATION</b>				
GENERAL	6,155,000	( 184,650)	5,970,350	( 3.00%)
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	5,775,733		5,775,733	
<b>TOTAL</b>	<b>11,930,733</b>	<b>( 184,650)</b>	<b>11,746,083</b>	
<p><b>Narrative Explanation:</b>            Physical Plant:            A reduction in this area could lead to reduced maintenance of facilities causing an unsafe environment for students and employees. It could lead to greater expenditures in the future for repairs/renovations as opposed to continuance of maintenance. It could also hinder ADA compliance.</p>				
<b>SUMMARY OF ALL PROGRAMS</b>				
GENERAL	23,188,941	( 695,668)	22,493,273	( 3.00%)
ST.SUPPORT SPECIAL	5,356,680		5,356,680	
FEDERAL	2,030,776		2,030,776	
OTHER SPECIAL	47,325,163		47,325,163	
<b>TOTAL</b>	<b>77,901,560</b>	<b>( 695,668)</b>	<b>77,205,892</b>	

**MS GULF COAST COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS**

MS Gulf Coast Community College

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2015

The Board of Trustees meets monthly for the regular meeting and twice per year for special committee meetings.

C.	<b>Names of Members</b>	<b>City, Town, Residence</b>	<b>Appointed By</b>	<b>Date of Appointment</b>	<b>Length of Term</b>
1.	<u>Wilbur G. Ward</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>12/03/2012</u>	<u>5 years</u>
2.	<u>James Whittington</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>11/25/2008</u>	<u>5 years</u>
3.	<u>Wilburn Bolen</u>	<u>Lucedale, MS</u>	<u>George County</u>	<u>12/07/2009</u>	<u>5 years</u>
4.	<u>Mildred Page</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>06/09/2008</u>	<u>5 years</u>
5.	<u>Robert Watters Jr</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>08/29/2011</u>	<u>5 years</u>
6.	<u>Bobby Spayde</u>	<u>Long Beach, MS</u>	<u>Harrison County</u>	<u>12/07/2009</u>	<u>5 years</u>
7.	<u>Jimmy Estes</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>06/20/2011</u>	<u>5 years</u>
8.	<u>Michael Andrews</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>06/07/2010</u>	<u>5 years</u>
9.	<u>David Ford</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>01/13/2012</u>	<u>5 years</u>
10.	<u>Susan D. Hunt</u>	<u>Biloxi, MS</u>	<u>Harrison County</u>	<u>04/02/2007</u>	<u>5 years</u>
11.	<u>Dr. Michael Tatum</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>01/01/2012</u>	<u>5 years</u>
12.	<u>Mary Ann Goff</u>	<u>Lucedale, MS</u>	<u>Jackson County</u>	<u>01/16/2013</u>	<u>5 years</u>
13.	<u>Rachel Carpenter</u>	<u>Moss Point, MS</u>	<u>Jackson County</u>	<u>01/01/2014</u>	<u>5 years</u>
14.	<u>T. Moreno Jones</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>07/03/2012</u>	<u>5 years</u>
15.	<u>Delores Sumrall</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>11/17/2010</u>	<u>5 years</u>
16.	<u>Patricia Descher</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>12/13/2011</u>	<u>5 years</u>
17.	<u>Jim Epting</u>	<u>Pascagoula, MS</u>	<u>Jackson County</u>	<u>11/04/2009</u>	<u>5 years</u>
18.	<u>Greg English</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>07/01/14</u>	<u>5 years</u>
19.	<u>Harry Roberts Jr</u>	<u>Ocean Springs, MS</u>	<u>Jackson County</u>	<u>06/08/2009</u>	<u>5 years</u>
20.	<u>David Blaine</u>	<u>Gulfport, MS</u>	<u>Harrison County</u>	<u>07/01/14</u>	<u>5 years</u>
21.	<u>Jody Miles</u>	<u>Perkinston, MS</u>	<u>Stone County</u>	<u>04/01/2013</u>	<u>3 years</u>
22.	<u>Sam Albritton Jr</u>	<u>Lumberton, MS</u>	<u>Stone County</u>	<u>09/06/2011</u>	<u>3 years</u>
23.	<u>Lavell Bond</u>	<u>Perkinston, MS</u>	<u>Stone County</u>	<u>01/01/2013</u>	<u>5 years</u>

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>			
Tuition			
Employee Training			
<b>TOTAL (A)</b>			
<b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>			
Postage, Box Rent, etc. 702	119,686	179,435	179,435
Telephone - Local, Long Dist., Install. 703	264,134	362,110	362,110
Transportation of Goods			
Electricity 707	2,106,149	3,129,380	3,229,380
Gas 708	316,991	246,656	261,656
Water & Sewage & Other 709-711	102,748	149,076	159,076
<b>TOTAL (B)</b>	<b>2,909,708</b>	<b>4,066,657</b>	<b>4,191,657</b>
<b>C. PUBLIC INFORMATION (61300-61399)</b>			
Advertising & Public Information 718	395,349	437,294	437,294
<b>TOTAL (C)</b>	<b>395,349</b>	<b>437,294</b>	<b>437,294</b>
<b>D. RENTS (61400-61499)</b>			
Building & Floor Space /Equip 712	106,599	112,325	112,325
Film Rentals 713			
<b>TOTAL (D)</b>	<b>106,599</b>	<b>112,325</b>	<b>112,325</b>
<b>E. REPAIRS &amp; SERVICES (61500-61599)</b>			
Buildings/ Grounds & Equip. 705	692,401	577,815	597,815
Service Contracts on Equipment 706	585,361	807,160	807,160
<b>TOTAL (E)</b>	<b>1,277,762</b>	<b>1,384,975</b>	<b>1,404,975</b>
<b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b>			
61610 Engineering			
61620 Department of Audit			
6162X Accounting (61621-61624)	68,322	68,500	68,500
6163X Legal (61630-61636)	28,601	61,823	61,823
6164X Medical Services (61641-61646)	16,920	55,775	55,775
6165X Personnel Services Contracts (61651-61653)			
6166X Court Costs & Reporters (61661-61666)			
61690 Security Services			
Fees-Accreditation	30,210	36,972	36,972
Fees-Training	60,325	123,657	123,657
Fees-Other Professional Services	273,060	1,126,193	1,126,193
Fees-Energy Management	149,395	168,852	168,852
<b>TOTAL (F)</b>	<b>626,833</b>	<b>1,641,772</b>	<b>1,641,772</b>
<b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>			
Insurance & Fidelity Bonds 714 (Property)	2,316,456	2,176,359	2,236,359
Binding 716	4,302	2,630	2,630
Printing & Reproduction Service 704	70,000	140,000	140,000
Other 717	3,650,991	3,899,301	4,712,301
<b>TOTAL (G)</b>	<b>6,041,749</b>	<b>6,218,290</b>	<b>7,091,290</b>

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>H. INFORMATION TECHNOLOGY (61900-61990)</b>			
IS Training/Education			
Software Acquisition      719	222,616	148,922	148,922
Repair, Maint. & Service of IS Equipment			
Software Maintenance      720	434,618	517,948	517,948
ITS Fees - Procurement Services    715			
<b>TOTAL (H)</b>	<b>657,234</b>	<b>666,870</b>	<b>666,870</b>
<b>I. OTHER (61991-61999)</b>			
Telephone System Software Modification			
Prior Year Expense			
<b>TOTAL (I)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-B of Form MBR-1)</i>	<b>12,015,234</b>	<b>14,528,183</b>	<b>15,546,183</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	4,400,000	11,560,000	12,578,000
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS	1,846,499		
OTHER SPECIAL FUNDS	5,768,735	2,968,183	2,968,183
<b>TOTAL FUNDS</b>	<b>12,015,234</b>	<b>14,528,183</b>	<b>15,546,183</b>

**SCHEDULE C  
COMMODITIES**

MS Gulf Coast Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>			
Building Supplies and Material 723	210,252	287,812	287,812
Small Tools 725	5,155	7,700	7,700
Landscape, Fertilizer, Poison 727-729	52,326	141,405	141,405
<b>Total (A)</b>	<b>267,733</b>	<b>436,917</b>	<b>436,917</b>
<b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>			
Printing, Binding & Reproduction 732			
Office Supplies and Materials 722	143,252	286,973	286,974
<b>Total (B)</b>	<b>143,252</b>	<b>286,973</b>	<b>286,974</b>
<b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>			
Automotive Sup. & Exp (less chargeback) 726, 745	209,472	268,239	268,239
Vehicle Tags, Taxes, Inspections 749	35	100	100
<b>Total (C)</b>	<b>209,507</b>	<b>268,339</b>	<b>268,339</b>
<b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>			
Educational Materials 721	827,829	1,344,858	1,644,858
<b>Total (D)</b>	<b>827,829</b>	<b>1,344,858</b>	<b>1,644,858</b>
<b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>			
Janitor Supplies & Cleaning 724	155,795	191,053	191,053
Food for Persons 751	333,224	601,534	601,534
Uniforms 752	249,886	96,138	96,138
Bad Debts 748			
Other Supplies & Materials 731	245,894	554,409	652,109
Minor Equipment (less than \$500) 755	603,604	289,085	470,318
Purchases, Resale Books 735			
Cost of Sales, MDSE 736			
Sales Tax 747	2,249	2,225	2,225
Student Activities 749	47,719	126,157	126,157
<b>Total (E)</b>	<b>1,638,371</b>	<b>1,860,601</b>	<b>2,139,534</b>
<b>GRAND TOTAL (A, B, C, D &amp; E)</b> <i>(Enter on Line I-C of Form MBR-1)</i>	<b>3,086,692</b>	<b>4,197,688</b>	<b>4,776,622</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	2,000,000	2,700,000	3,283,500
STATE SUPPORT SPECIAL FUNDS	626,981		-4,566
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	459,711	1,497,688	1,497,688
<b>TOTAL FUNDS</b>	<b>3,086,692</b>	<b>4,197,688</b>	<b>4,776,622</b>

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

MS Gulf Coast Community College  
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. LANDS (63100-63199)</b>			
Land for Buildings			
Land for Right-of-Way			
Land for Aggregates			
Land Purchased for Other Purposes	100,740		
<b>TOTAL (A)</b>	<b>100,740</b>		
<b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>			
Buildings and Fixed Equipment 861	123,580		1,115,105
Other Structures & Improv.(from E&G) 881	49,156		
Debt Retirement from E&G Funds			
<b>TOTAL (B)</b>	<b>172,736</b>		<b>1,115,105</b>
<b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>			
Library Books, Films 851,852	75,319	139,620	139,620
Periodicals 854	158,788	101,151	101,151
Athletic and Wellness Equipment	17,929		
<b>TOTAL (C)</b>	<b>252,036</b>	<b>240,771</b>	<b>240,771</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-1 of Form MBR-1)</i>	<b>525,512</b>	<b>240,771</b>	<b>1,355,876</b>
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	300,000		
STATE SUPPORT SPECIAL FUNDS		240,771	1,355,876
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	225,512		
<b>TOTAL FUNDS</b>	<b>525,512</b>	<b>240,771</b>	<b>1,355,876</b>

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

MS Gulf Coast Community College

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
<b>A. VEHICLES (see form MBR-1-D-3)</b>							
<b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>							
(N) New (Road Mach & Farm) 831		177,806		34,483	1	34,483	34,483
(R) Replacement (Road Mach ) 831				50,000	1	50,000	50,000
<b>TOTAL (B)</b>		<b>177,806</b>		<b>84,483</b>			<b>84,483</b>
<b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>							
(N) New (Off Mach. Furn Fixt.) 821		25,689		10,000	1	54,500	54,500
(R) Replacement (Off Mach ) 821		38,534		18,143	1	27,993	27,993
<b>TOTAL (C)</b>		<b>64,223</b>		<b>28,143</b>			<b>82,493</b>
<b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>							
(N) New (Data Process & Comp) 8XX		238,840		2,000	1	1,952,000	1,952,000
(R) Replacement (Data Proc & Comp Equip)		358,260		376,616	1	376,616	376,616
<b>TOTAL (D)</b>		<b>597,100</b>		<b>378,616</b>			<b>2,328,616</b>
<b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>							
634XX Lease Purchases							
<b>TOTAL (E)</b>							
<b>F. OTHER EQUIPMENT</b>							
(N) New (Educ Furn & Equip) 811		159,802		182,536	1	882,536	882,536
(R) Replacement (Ed Furn & Equip ) 811		239,702		310,000	1	736,374	736,374
(N) New (Other Equipment) 891		268,715		223,555	1	723,555	723,555
(R) Replacement (Other Equipment ) 891		406,700		501,000	1	1,000	1,000
<b>TOTAL (F)</b>		<b>1,074,919</b>		<b>1,217,091</b>			<b>2,343,465</b>
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-2 of Form MBR-1)</i>		<b>1,914,048</b>		<b>1,708,333</b>			<b>4,839,057</b>
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS		1,600,000		460,000			3,590,724
STATE SUPPORT SPECIAL FUNDS				130,931			130,931
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		314,048		1,117,402			1,117,402
<b>TOTAL FUNDS</b>		<b>1,914,048</b>		<b>1,708,333</b>			<b>4,839,057</b>

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
<b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup							
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks	1		23,684				
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)							
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	74						
<b>TOTAL (A)</b>	<b>75</b>		<b>23,684</b>				
<b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>							
63395 Betterments or Accessories for Vehicles							
<b>TOTAL (B)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-3 of Form MBR-1)</i>			<b>23,684</b>				
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS			23,684				
<b>TOTAL FUNDS</b>			<b>23,684</b>				

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

MS Gulf Coast Community College  
Name of Agency \_\_\_\_\_

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
<b>A. CELLULAR PHONES (63435)</b>							
Cellular Phones							
<b>Total (A)</b>							
<b>B. PAGERS (63434)</b>							
Pagers, Paging Equipment							
<b>Total (B)</b>							
<b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>							
Wireless PDAs, Blackberry, etc							
<b>Total (C)</b>							
<b>GRAND TOTAL</b> <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
<b>FUNDING SUMMARY:</b>							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
<b>TOTAL FUNDS</b>							

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

MS Gulf Coast Community College

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
<b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>			
Grants to SBCJC (Recurring Technology)			
Grants to ITS for State wide Backbone/Internet			
<b>TOTAL (A)</b>			
<b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b>			
Grant to IHL for On-Line Database			
<b>TOTAL (B)</b>			
<b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>			
Scholarships 739	4,235,772	3,903,942	3,903,942
Awards 741			
<b>TOTAL (C)</b>	<b>4,235,772</b>	<b>3,903,942</b>	<b>3,903,942</b>
<b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>			
Interest from Equip. Lease Purchase			
Debt Service on Technology Bonds			
<b>TOTAL (D)</b>			
<b>E. OTHER (66000-89999)</b>			
Transfer to Plant Fund			
Program Enhancements			
<b>TOTAL (E)</b>			
<b>GRAND TOTAL</b> <i>(Enter on Line I-E of Form MBR-1)</i>	4,235,772	3,903,942	3,903,942
<b>FUNDING SUMMARY:</b>			
GENERAL FUNDS	3,500,000		
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	735,772	3,903,942	3,903,942
<b>TOTAL FUNDS</b>	<b>4,235,772</b>	<b>3,903,942</b>	<b>3,903,942</b>

**NARRATIVE  
2016 BUDGET REQUEST**

MS Gulf Coast Community College  
Name of Agency

The main purpose of community colleges is to provide comprehensive educational opportunities of the highest quality through academic, career-technical, personal enrichment, and industrial services/industrial training programs in order to meet local needs at an affordable cost to students. Community colleges may offer courses and services to students regardless of their previous educational attainment or further academic plans.

In addition, the community and junior colleges shall provide, through courses or other acceptable educational measures, the general education necessary to individuals and groups which will enable them to live satisfactory lives consistent with the ideals of a democratic society.

Mississippi Gulf Coast Community College is an integral part of the four districts it serves and recognizes its responsibility to enhance the educational development of all individuals able to benefit from its services by designing programs and activities to meet these needs. In order to accomplish these goals, an increased need for funding is required for the following:

**Salaries and Fringe Benefits:** MGCCC is requesting a total of 8 positions for the new programs, high cost programs, workforce training, and other instructional areas. The total requested increase in salaries is \$573,700.

**Travel:** An increase is requested in order to send more student organizations to state and national conferences. MGCCC students have a proven record of placing very high in state and national academic and career/technical competitions. MGCCC is requesting a total increase in travel of \$18,000.

**Contractual Services:** Increases are requested due to rising costs of utilities and property/casualty insurance and increased cost of operating facilities as new facilities come online. Additionally, MGCCC desires to offer additional national certification testing to students for credentialing purposes in order to give completing students a competitive edge in the marketplace. MGCCC is requesting an increase of \$1,018,000 in contractual services.

**Commodities:** College-wide growth of facilities will demand a greater need for maintenance materials and supplies. Educational and office supplies are needed due to the increase in the consumer price index increase. Supplies will also be needed for new programs. MGCCC is requesting an increase of \$578,934 for commodities.

**Capital Outlay-Other than Equipment:** MGCCC is requesting a total increase of \$1,115,105 for infrastructure improvements and facilities renovations. This is a request for additional Capital Expense Funds.

**Capital Outlay-Equipment:** Career and Technical programs require specialized equipment in order to successfully prepare students in the area of workforce training and to meet employer qualifications for higher paying jobs. Technology improvements are needed in order to keep up with increasing demands on current technology infrastructure and to provide world class instruction to all students. MGCCC is requesting a total increase of \$3,130,724 for equipment.

**Subsidies, Loans, and Grants:** No increase requested.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

MS Gulf Coast Community College  
Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

<b>Employee's Name</b>	<b>Destination</b>	<b>Purpose</b>	<b>Travel Cost</b>	<b>Funding Source</b>
Out of State	Various	College related	318,550	
<b>Total Out of State Travel Cost</b>			<b>\$318,550</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
<b>TOTAL 61610 Engineering</b>					
61620 Department of Audit					
<b>TOTAL 61620 Department of Audit</b>					
6162X Accounting (61621-61624)					
Fletcher, Harvey, Culumber / Annual audit & additional accounting ser <i>Comp. Rate: \$75 staff/\$125 Senior/\$14</i>		67,925	68,000	68,000	110-705-71
Office of the State Auditor / Annual Single Audit <i>Comp. Rate: 4 hrs. @ 119.50</i>		397	500	500	110-731-71
<b>TOTAL 6162X Accounting (61621-61624)</b>		<b>68,322</b>	<b>68,500</b>	<b>68,500</b>	
6163X Legal (61630-61636)					
Boyce A. Holleman Professional / Attorney fees <i>Comp. Rate: \$1,000 mo. retainer + \$150</i>		28,601	61,823	61,823	110-705-71
<b>TOTAL 6163X Legal (61630-61636)</b>		<b>28,601</b>	<b>61,823</b>	<b>61,823</b>	
6164X Medical Services (61641-61646)					
County Discount Drug / 5 Athletic Injury Prescriptions <i>Comp. Rate: \$143 avg per person</i>		620	5,000	5,000	120-631-71
Wiggins Primary Care / Substance Testing on athletes <i>Comp. Rate: \$20 per student</i>		5,418	40,775	40,775	120-631-71
Encore Rehabilitation / Athletic injury rehab <i>Comp. Rate: \$45 each treatment</i>		3,860	10,000	10,000	120-631-71
Bienville Orthopedic / Athletic injury <i>Comp. Rate: one time pmt</i>		1,547			120-631-71
Biloxi Regional Medical Center / Athletic injury <i>Comp. Rate: one time pmt</i>		458			120-631-71
Wilson's Pharmacy / Athletic injury prescriptions <i>Comp. Rate: \$29 per prescription</i>		262			120-631-71
Wells, Antwon / Reimbursement for Prescriptoin <i>Comp. Rate: \$49 per perscription</i>		140			120-631-71
Scott, Raymond / Athletic injury <i>Comp. Rate: one time pmt</i>		55			120-631-71
CME / Substance Testing <i>Comp. Rate: \$40 per student</i>		4,160			270-415R02
Primary Care Medical Center / Drug Screening <i>Comp. Rate: \$40 per test</i>		160			270-482R-7
Wiggins Primary Care / Drug Screening <i>Comp. Rate: \$80 per test</i>		240			110-705-71
<b>TOTAL 6164X Medical Services (61641-61646)</b>		<b>16,920</b>	<b>55,775</b>	<b>55,775</b>	
6165X Personnel Services Contracts (61651-61653)					
<b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>					

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
6166X Court Costs & Reporters (61661-61666)					
<b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>					
61690 Security Services					
<b>TOTAL 61690 Security Services</b>					
Fees-Accreditation					
American Board of Funeral Services / Annual Membership-Site visit <i>Comp. Rate: \$3500 annually</i>		3,500	4,000	4,000	112-212-71
National Accrediting Agency / Annual Accreditation Fee <i>Comp. Rate: \$1735 annually</i>		1,735	2,000	2,000	114-286-71
Joint Review Committee for Radiology (JRCERT) / Annual Radiology Technology Fees <i>Comp. Rate: \$2890 annually</i>		2,890	3,000	3,000	114-290-71
Committee on Accreditation / Annual Accreditation Fees <i>Comp. Rate: \$2700 annually</i>		1,200	2,000	2,000	110-202-71
National Society for Clinical Pathology / Accreditation Review <i>Comp. Rate: \$125 annually</i>		125	500	500	110-202-71
Accreditation Review Committee / American Society of Clinical Pathology <i>Comp. Rate: \$1500 annually</i>		1,500	2,000	2,000	110-293-71
Accreditation Committee for Education in Nurs / Annual Accreditation <i>Comp. Rate: \$3600 annually</i>		3,600	4,000	4,000	110-181-71
Commission on Accreditation / Annual Accreditation <i>Comp. Rate: \$500 annually</i>		500	1,000	1,000	110-204-71
Accreditation Committee for Education in Nurs / Annual Accreditation <i>Comp. Rate: \$12,525 per visit</i>		12,525	14,000	14,000	110-181-71
MS Institution of Higher Learning / Accreditation Visit <i>Comp. Rate: \$2,635 per visit</i>		2,635	4,472	4,472	110-181-71
<b>TOTAL Fees-Accreditation</b>		<b>30,210</b>	<b>36,972</b>	<b>36,972</b>	
Fees-Training					
Encore Rehab / Athletic training/rehab <i>Comp. Rate: 3023.82 per month</i>		36,830	38,459	38,459	120-631-71
Pearl River Community College / CDL Training <i>Comp. Rate: 1000 per course</i>		1,000			150-101-71
South Louisiana Horizons, LLC / Windows OS Fundamentals <i>Comp. Rate: 10000 per course</i>		10,000			110-765-71
Burns, Pete / QEP Training <i>Comp. Rate: \$1000 per training</i>		1,000			110-770-71
Eastern Kentucky University / OSHA Outreach Training <i>Comp. Rate: \$3725 per workshop</i>		3,725			270-432R-7
Leadership on the Move LLC / Training <i>Comp. Rate: \$4,770 per training sessi</i>		4,770			140-403-71
South Louisiana Horizon LLC / 5PE Microsoft Apple Private Training <i>Comp. Rate: \$3000 per training</i>		3,000			110-770-71
Training and support / training and support <i>Comp. Rate: 1000 per course/500 per o</i>			85,198	85,198	110
<b>TOTAL Fees-Training</b>		<b>60,325</b>	<b>123,657</b>	<b>123,657</b>	

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Fees-Other Professional Services					
Ace Data Storage / Shred 9 Totes <i>Comp. Rate: \$27.22 per tote</i>		245	257	257	170-202-71
American Express / Credit Card fees <i>Comp. Rate: \$300 per card</i>		300	315	315	110-511-71
American Express / Credit Card fees <i>Comp. Rate: \$475 per card</i>		475	499	499	110-702-71
Anderson, William / Honorarium Art Show <i>Comp. Rate: \$300 per show</i>		300	315	315	140-116-71
Bradley's Waterslide and Inflatables / Sumo Suits <i>Comp. Rate: \$125 per suit</i>		625	656	656	120-610-71
Breland, Cody / Musical Entertainment <i>Comp. Rate: \$1500 per performance</i>		1,500	1,575	1,575	120-610-71
Broadcast Music / Royalty fees <i>Comp. Rate: \$2,588 per royalty</i>		2,588	2,717	2,717	110-705-71
Bumphus, Walter / Commencement Speaker <i>Comp. Rate: \$3,000 per speech</i>		3,000	3,150	3,150	110-753-71
Burns, Priscilla / Curriculum Development ABE Instruction <i>Comp. Rate: \$2500 per development</i>		2,500	2,625	2,625	270-426R01
Butler Services of MS / Wetland Survey <i>Comp. Rate: \$2625 per survey</i>		2,625	2,756	2,756	120-703-71
Cahela, Allan / Pianist for "Annie" <i>Comp. Rate: \$800 per performance</i>		800	840	840	120-119-71
Cenage Learning / Medical Administration Specialist Course <i>Comp. Rate: \$1995 per course</i>		1,995	2,095	2,095	170-42907-
Chapman, Dianne / QEP Faculty Dev W/shop speaker <i>Comp. Rate: \$2000 per day</i>		2,000	2,100	2,100	110-770-71
Corey, Matthew / Musical Performance at each campus <i>Comp. Rate: \$1665 per performance</i>		4,995	5,245	5,245	12/3/40-61
de l'Epee Deaf Center / Deaf interpreting services <i>Comp. Rate: \$25/30/35 per hour + .505</i>		28,806	30,246	30,246	110-604-71
Densing, Jennifer / Choreographer for "Godspell" <i>Comp. Rate: \$700 per performance</i>		700	735	735	130-117-71
Department of Public Safety / Crime Lab Testing Fees <i>Comp. Rate: \$50 per test</i>		150	158	158	130-605-71
Education To Go / Online course <i>Comp. Rate: \$52/55/69 per student</i>		15,500	16,275	16,275	170-42902-
Facetime Photo Booth, LLC / Printagram Station <i>Comp. Rate: \$850 per performance</i>		1,750	1,838	1,838	140-610-71
Havard, Derrick / Summer Camp Drama Instructor <i>Comp. Rate: \$200 per camp</i>		200	210	210	220-117R-7
Havard, Derrick / Visual Director for "Annie" <i>Comp. Rate: \$800 per performance</i>		800	840	840	120-119-71
Heiden & Garland Notary / Notary Application <i>Comp. Rate: \$154 per application</i>		154	162	162	130-766-71
Heimbach, Cynthia / Curriculum Development ABE Instruction <i>Comp. Rate: \$2500 per development</i>		2,500	2,625	2,625	270-426R01
Herrington, Chase / Guard Instructor <i>Comp. Rate: \$800 per camp</i>		800	840	840	120-214-71
Higher One / Annual Subscription <i>Comp. Rate: \$4000 per subscription</i>		4,000	4,200	4,200	110-704-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Hill, Hadley / Musical Performance at Perk <i>Comp. Rate: \$75 per performance</i>		75	79	79	120-610-71
Information Technology Services / Monthly Frame Relay circuit charges <i>Comp. Rate: \$338.95 per month</i>		2,688	2,822	2,822	110-766-71
Jones, Steven / Kayak Instruction and Certification <i>Comp. Rate: \$1500 per course</i>		1,500	1,575	1,575	140-101-71
Jet Construction / Install Sheet Pile Wall <i>Comp. Rate: \$8700 per installation</i>		8,700	9,135	9,135	240-802R-7
JJ Keller and Associates / Employment Law Manual <i>Comp. Rate: \$31 per manual</i>		31	33	33	110-705-71
Kelli's Steps School of Dance / Perkette Choreographer <i>Comp. Rate: \$11,500 per performance</i>		11,500	12,075	12,075	120-126-71
Kessie, Bradley / MC Services <i>Comp. Rate: \$75 per game</i>		75	79	79	120-631-71
Kramer Entertainment / Save-A-Life Tour <i>Comp. Rate: \$2600 per performance</i>		2,600	2,730	2,730	1X0-610-71
Ladner, Lynn / Preparation of Economic Impact Report <i>Comp. Rate: \$4500 per report</i>		4,500	4,725	4,725	130-768-71
Ladner, Melissa / Archives <i>Comp. Rate: \$20 per hour</i>		6,700	7,035	7,035	210-751R-7
Ladner, Stephen / Real Estate Appraisal <i>Comp. Rate: \$400 per appraisal</i>		400	420	420	110-705-71
LEG Enterprise / Blitz Ball Attraction for Bulldog Day <i>Comp. Rate: \$1600 per attraction</i>		1,600	1,680	1,680	130-610-71
Leith, Autumn / Homecoming Performance <i>Comp. Rate: \$400 per performance</i>		400	420	420	130-610-71
Marcukaitis, Terry / Musical Entertainment <i>Comp. Rate: \$200 per performance</i>		200	210	210	120-610-71
Martino, Travis John / DJ Services <i>Comp. Rate: \$200/250 per performance</i>		700	735	735	120-610-71
Meredith, James / Lectures at PK, JD & JC <i>Comp. Rate: \$1500 per lecture</i>		4,500	4,725	4,725	12/3/40-61
Micro Methods / Analysis of Mold in Science Building <i>Comp. Rate: \$1,450 per analysis</i>		1,450	1,523	1,523	140-703-71
Moore, Jonathan / Curriculum Development ABE Instruction <i>Comp. Rate: \$2500 per development</i>		2,500	2,625	2,625	270-426R01
MS Construction Ed / ICTP Certifications <i>Comp. Rate: \$150 per instructor + \$50</i>		900	945	945	270-415R01
MS Council Director of LPN Programs / Annual Dues <i>Comp. Rate: \$100 per year</i>		100	105	105	110-204-71
MS Gulf Coast Community College / CPR class <i>Comp. Rate: \$41 per class</i>		41	43	43	170-202-71
MS State Dept of Health / Annual Xray equipment registration fee <i>Comp. Rate: \$60 ea. Annual</i>		120	126	126	114-290-71
MS State Watch / Basic Paging Alert System <i>Comp. Rate: \$2025 per system</i>		2,025	2,126	2,126	110-702-71
Music Theatre International / Royalty fees for play <i>Comp. Rate: \$32 per performance</i>		32	34	34	120-117-71
Myron James & Associates / IAQ Report Science Building <i>Comp. Rate: \$4,000 per report</i>		4,000	4,200	4,200	140-703-71
Necaise Locksmith / Service Call <i>Comp. Rate: \$130 per call</i>		130	137	137	270-484R-7

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Nobile, Richard / Performer and DJ <i>Comp. Rate: \$400 per performance</i>		800	840	840	130-610-71
Osteen, Abigail / Musical Entertainment <i>Comp. Rate: \$100 per performance</i>		100	105	105	120-610-71
Parkman, Timothy A. / Band Camp <i>Comp. Rate: \$800 per week</i>		800	840	840	120-124-71
PARTYTIME / Entertainment for Festival of Lights <i>Comp. Rate: 2650 per performance</i>		4,960	5,208	5,208	120-610-71
Playnetwork Inc. / Radio Announcement <i>Comp. Rate: \$29.95 per month</i>		330	347	347	120-610-71
Provinse, John / Performance at Bulldog day <i>Comp. Rate: \$900 per performance</i>		900	945	945	130-610-71
Richmond, Wil / Ensemble Tech and Arranger <i>Comp. Rate: \$800 per game</i>		1,500	1,575	1,575	120-124-71
Ridge III, Leo John / Photo Booth Services <i>Comp. Rate: \$175 per hour</i>		3,400	3,570	3,570	120-610-71
Ritchey, Taylor / Summer Camp Dance Instructor <i>Comp. Rate: \$800 per camp</i>		800	840	840	220-117R-7
Roberts, Tia / Perkettes Tryouts judge <i>Comp. Rate: \$50 each</i>		150	158	158	120-101-71
Samuel French, Inc / Royalty fees for "Sara Getting Married" <i>Comp. Rate: \$225 per performance</i>		225	236	236	120-119-71
SESAC Inc. / Performance license fee <i>Comp. Rate: \$1050 annually</i>		1,050	1,103	1,103	110-705-71
Shepherd, Jeffrey Thomas / Sports radio announcer <i>Comp. Rate: 6 games @ \$333/150 + mile</i>		1,191	1,251	1,251	110-761-71
Shred-It / Document shredding <i>Comp. Rate: \$3.50 per minute</i>		540	567	567	120-604-71
Southern Assoc. of Colleges and Schools / Review of Substantive Change <i>Comp. Rate: \$300 per review</i>		300	315	315	110-770-71
Spears, James / Summer Camp Vocal Instructor <i>Comp. Rate: \$800 per camp</i>		800	840	840	220-117R-7
Spigener, Jesse / Marching Instructor <i>Comp. Rate: \$600 per game</i>		600	630	630	120-124-71
Tapper Security / Monthly Monitoring <i>Comp. Rate: \$792 per month</i>		792	831	831	270-484R-7
TD Consulting / Management Development Classes <i>Comp. Rate: 743 per Class</i>		4,235	4,447	4,447	270-419R-7
Teklinks / IT Support <i>Comp. Rate: \$125 per hour</i>		27,066	19,688	19,688	110-764-71
Telecheck Services / Check Inquiry -deposit Services <i>Comp. Rate: 1% + \$.10 ea. Check</i>		17,646	18,528	18,528	110-704-71
Tierce, Deborah / Keynote Speaker <i>Comp. Rate: \$1000 per speech</i>		1,000	1,050	1,050	210-508R-7
TjohnE Production / Performance at JD <i>Comp. Rate: \$2100 per performance</i>		6,300	6,615	6,615	12/3/40-61
Transworld Systems / Collection Services/Mail skip renewal <i>Comp. Rate: \$3/\$9 per account</i>		16,324	17,140	17,140	110-705-71
Turan Michael / DJ Services <i>Comp. Rate: \$300 per attraction</i>		300	315	315	130-610-71
VRSIM / Tech Support <i>Comp. Rate: \$101.70 per hour</i>		407	427	427	170-202-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Walley, Shane / Battery Technician <i>Comp. Rate: \$600 per game</i>		1,500	1,575	1,575	120-124-71
Wilkerson, Maria / Interpreter Services <i>Comp. Rate: \$75 per game</i>		775	814	814	230-212R-7
Wishik, Kelsey / Honorarium Art Show <i>Comp. Rate: \$300 per show</i>		300	315	315	140-116-71
Withington, Jade / Summer Camp Drama Instructor <i>Comp. Rate: \$200 per camp</i>		200	210	210	220-117R-7
Adcock, Barry / baseball officials <i>Comp. Rate: \$215 per double header</i>		215	226	226	120-636-71
Britt, Kevin / baseball officials <i>Comp. Rate: \$235 per game</i>		235	247	247	120-705-71
Brooks, Nelson Quinn / baseball officials <i>Comp. Rate: \$75 per game</i>		175	184	184	120-636-71
Clark, Bryan / baseball officials <i>Comp. Rate: \$215 per game</i>		430	452	452	120-636-71
Flurry, Wayne Allen / baseball officials <i>Comp. Rate: \$50 per game</i>		225	236	236	120-636-71
Martin, Oliver / baseball officials <i>Comp. Rate: \$215 per game</i>		215	226	226	120-636-71
McCray, Mike / baseball officials <i>Comp. Rate: \$220 per game</i>		220	231	231	120-636-71
McMurrian, Robert / baseball officials <i>Comp. Rate: \$150 per game</i>		450	473	473	120-636-71
Mobley, Terrance / baseball officials <i>Comp. Rate: \$150 per game</i>		385	404	404	120-636-71
Newsome, John / baseball officials <i>Comp. Rate: \$185 per double header</i>		430	452	452	120-636-71
Pinckney, Eugene / baseball officials <i>Comp. Rate: \$185 per double header</i>		665	698	698	120-636-71
Posey, Glen T. / baseball officials <i>Comp. Rate: \$185 per double header</i>		645	677	677	120-636-71
Shows, Robert / baseball officials <i>Comp. Rate: \$150 per game</i>		385	404	404	120-636-71
Taylor, Marc / baseball officials <i>Comp. Rate: \$185 per double header</i>		450	473	473	120-636-71
Mumford, Jeffrey / MACJC baseball officials <i>Comp. Rate: \$215 per game</i>		215	226	226	120-636-71
Knight, Jacob / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	79	79	120-614-70
Knight, Kristen / Cheerleader officials <i>Comp. Rate: \$75 per performance</i>		75	79	79	120-614-70
Hargrave, Dale / football officials <i>Comp. Rate: \$161 per game</i>		161	169	169	120-638-71
Adkins, Robert / football officials <i>Comp. Rate: \$161 per game</i>		161	169	169	120-638-71
Allmond, John / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Artman, Charlie / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
Bailey, James Scott / football officials <i>Comp. Rate: \$162.50 per game</i>		161	169	169	120-638-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Beasley, Gary / football officials <i>Comp. Rate: \$161 per game</i>		161	169	169	120-638-71
Boone, Michael / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
Conerly, Ricky / football officials <i>Comp. Rate: \$25 per game</i>		25	26	26	120-638-71
Dorion, Mark / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Faris, Larry / football officials <i>Comp. Rate: \$161 per game</i>		161	169	169	120-638-71
Flynt, Phillip / football officials <i>Comp. Rate: \$161 per game</i>		322	338	338	120-638-71
Garrett, Tommy / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
George Cannette / football officials <i>Comp. Rate: \$30 per game</i>		90	95	95	120-638-71
Googe, Boyce / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Green, Charles / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
Hankins, Martin / football officials <i>Comp. Rate: \$161 per game</i>		322	338	338	120-638-71
Hasberry, Clarence / football officials <i>Comp. Rate: \$161 per game</i>		322	338	338	120-638-71
Hebert, Chad / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-658-71
Henderson, Ron / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
Herrin, Mike / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-658-71
James Lawrence / football officials <i>Comp. Rate: \$30 per game</i>		180	189	189	120-638-71
Jason Smith / football officials <i>Comp. Rate: \$75 per game</i>		225	236	236	120-638-71
Jeremy Forehand / football officials <i>Comp. Rate: \$30 per game</i>		90	95	95	120-638-71
Lack, Steve / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-658-71
LeBlanc, Jon / football officials <i>Comp. Rate: \$25 per game</i>		25	26	26	120-638-71
Lucas, Glenn / football officials <i>Comp. Rate: \$161 per game</i>		322	338	338	120-638-71
Mayeux, Raphael / football officials <i>Comp. Rate: \$161 per game</i>		322	338	338	120-638-71
Merriweather, Keythric / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Metevia, Louis / football officials <i>Comp. Rate: \$25 per game</i>		25	26	26	120-638-71
Miller, Michael / football officials <i>Comp. Rate: \$25 per game</i>		25	26	26	120-638-71
Mitchell, John / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Mitchell, Rick / football officials <i>Comp. Rate: 139.29 per game</i>		322	338	338	120-638-71
Montague, Tracy / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-658-71
Morrison, Kyle / football officials <i>Comp. Rate: \$25 per game</i>		50	53	53	120-658-71
Parker, John / football officials <i>Comp. Rate: \$50 per game</i>		50	53	53	120-638-71
Peeler, Joel / football officials <i>Comp. Rate: \$161 per game</i>		161	169	169	120-638-71
W.L. Forehand / football officials <i>Comp. Rate: \$30 per game</i>		90	95	95	120-638-71
Walter Primas / football officials <i>Comp. Rate: \$150 per game</i>		161	169	169	120-658-71
Warwick, Joseph / football officials <i>Comp. Rate: \$60 per game</i>		120	126	126	120-638-71
White, Jeff / football officials <i>Comp. Rate: \$75 per game</i>		375	394	394	120-638-71
White, Jeremy / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Whittington, Jordan / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Yates, Jason / football officials <i>Comp. Rate: 139.29 per game</i>		161	169	169	120-638-71
Cannette, George / football officials-post season <i>Comp. Rate: 30 per game</i>		90	95	95	120-658-71
Ewing, Jack / football officials-post season <i>Comp. Rate: 30 per game</i>		60	63	63	120-658-71
Forehand, Jeremy / football officials-post season <i>Comp. Rate: 30 per game</i>		90	95	95	120-658-71
Forehand, WL / football officials-post season <i>Comp. Rate: 30 per game</i>		90	95	95	120-658-71
Morrison, Kyle / football officials-post season <i>Comp. Rate: \$50 per game</i>		100	105	105	120-658-71
Smith, Jason / football officials-post season <i>Comp. Rate: 75 per game</i>		225	236	236	120-658-71
Brown, MonDrequis / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		80	84	84	120-610-71
Cheatem, Cornelius / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		123	129	129	120-610-71
Gibson, Dustin / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		330	347	347	120-610-71
Jackson, Paris / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		170	179	179	120-610-71
Lindsey,Ronnie / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		261	274	274	120-610-71
McWilliams, Bobby / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		272	285	285	120-610-71
Pamplin, Jessica / Intramural Official <i>Comp. Rate: \$7.25 per hour</i>		131	137	137	120-610-71
Simmons, John / Intramural Official <i>Comp. Rate: 7.25 per hour</i>		131	137	137	120-610-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
White, Courtney / Intramural Official <i>Comp. Rate: 7.25 per hour</i>		105	110	110	120-610-71
Bissant, Robert / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-653-71
Buddy Daughdrill / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-633-71
Cannette, George / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		375	394	394	120-653-71
Conley Robert / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-633-71
Conrad Newman / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-633-71
Henley, Richard / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-633-71
Jackson, Quentin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-633-71
Jones, Bradley / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	315	120-633-71
Kelly, Keith / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-633-71
Lennie, Earl / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-633-71
McClaine, Keith / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	315	120-633-71
McMurrian, Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-633-71
O'Grady, Kevin / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		1,050	1,103	1,103	120-653-71
Orkus, Stephen / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		450	473	473	120-653-71
Santos, Lucas / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	315	120-633-71
Smith, Mason / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		450	473	473	120-653-71
Sullivan, Lemon / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		600	630	630	120-653-71
Talmadge Scott / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		600	630	630	120-633-71
Wesco, Burnell / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-653-71
Wilson, Darryl / Men's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-653-71
Woodson, Sean / Men's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	315	120-633-71
Flurry, Wayne Allen / Post Season Softball Announcer <i>Comp. Rate: \$175 per game</i>		50	53	53	120-659-71
Hughes, Martin / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-639-71
Linton, Dennis / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		80	84	84	120-659-71
Magee, Chris / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-659-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
McCullum, Clifton / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-659-71
Vance, Timothy / Post Season Softball Officials <i>Comp. Rate: \$160 per game</i>		80	84	84	120-659-71
MS Intercollegiate Soccer / soccer officials association <i>Comp. Rate: \$320 per game</i>		8,320	8,736	8,736	120-640-71
Bolton, Jack / softball officials <i>Comp. Rate: \$130 per game</i>		480	504	504	120-639-71
Chris Magee / softball officials <i>Comp. Rate: \$130 per double header</i>		640	672	672	120-639-71
Dennis Butler / softball officials <i>Comp. Rate: \$130 per game</i>		160	168	168	120-639-71
Flurry, Wayne Allen / softball officials <i>Comp. Rate: \$100 per game</i>		50	53	53	120-639-71
Killebrew, Robyn / softball officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-639-71
McCullum, Clifton / softball officials <i>Comp. Rate: \$130 per game</i>		320	336	336	120-639-71
Moore, David / softball officials <i>Comp. Rate: \$130 per game</i>		320	336	336	120-639-71
Odom Robert, / softball officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-639-71
Radcliffe, James / softball officials <i>Comp. Rate: \$160 per game</i>		480	504	504	120-639-71
Sanders Darryl / softball officials <i>Comp. Rate: \$160 per game</i>		160	168	168	120-639-71
Bewley, Jon / Tennis Official <i>Comp. Rate: \$246 per tournament</i>		246	259	259	120-655-71
Hamilton, Jordan / Tennis Official <i>Comp. Rate: \$195 per tournament</i>		195	205	205	120-655-71
Hamilton, Walter / Tennis Official <i>Comp. Rate: \$389 per tournament</i>		389	408	408	120-655-71
Holder, Thomas / Tennis Official <i>Comp. Rate: \$344 per tournament</i>		344	361	361	120-655-71
Adams, Chandra / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-632-71
Christopher Boudreaux / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		450	473	473	120-632-71
David Powers / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-632-71
Dunlop, Whitney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-632-71
Ellis, Dana / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		450	473	473	120-632-71
Eugene Pinckney / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-632-71
Foster, Patricia / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-632-71
Harris, Chandra / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		150	158	158	120-632-71
Hill, Eric / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		300	315	315	120-632-71

**FEES, PROFESSIONAL AND OTHER SERVICES**

MS Gulf Coast Community College

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
Jeff Cunningham / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		600	630	630	120-632-71
Jeremy Forehand / Women's basketball officials <i>Comp. Rate: \$25 per game</i>		375	394	394	120-632-71
Kevin Britt / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-632-71
Latham, Samuel / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		450	473	473	120-632-71
Leach, Jerry / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-632-71
Magee, Fredrick / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-632-71
McCullum, Clifton / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		450	473	473	120-632-71
Primas, Walter / Women's basketball officials <i>Comp. Rate: \$125 per game</i>		300	315	315	120-632-71
Walker, Ronnie / Women's basketball officials <i>Comp. Rate: \$150 per game</i>		150	158	158	120-632-71
Ellucian Company / Technology Services <i>Comp. Rate: 155292/month</i> XXX NEW <i>Comp. Rate:</i>			848,193	848,193	110
<b>TOTAL Fees-Other Professional Services</b>		<u><u>273,060</u></u>	<u><u>1,126,193</u></u>	<u><u>1,126,193</u></u>	
Fees-Energy Management					
Siemens industry, Inc / Energy Conservation Annual Service <i>Comp. Rate: \$37349 per quarter</i>		149,395	168,852	168,852	110-807-71
<b>TOTAL Fees-Energy Management</b>		<u><u>149,395</u></u>	<u><u>168,852</u></u>	<u><u>168,852</u></u>	
<b>GRAND TOTAL (61600-61699)</b>		<b>626,833</b>	<b>1,641,772</b>	<b>1,641,772</b>	

## VEHICLE PURCHASE DETAILS

MS Gulf Coast Community College \_\_\_\_\_

Name of Agency

<b>Year</b>	<b>Model</b>	<b>Person(s) Assigned To</b>	<b>Vehicle Purpose/Use</b>	<b>Replacement or New?</b>	<b>FY2016 Req. Cost</b>
				New	0
					<b>0</b>
<b>TOTAL VEHICLE REQUEST</b>					<b>0</b>

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

MS Gulf Coast Community College

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Gulf Coast Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New Career Tech Programs		
		Salaries	97,500
		Travel	1,000
		Contractual	4,500
		Commodities	15,000
		Equipment	132,000
		<b>Total</b>	<b>250,000</b>
		General Funds	250,000
Program # 1 : INSTRUCTION	National certification Testing		
		Contractual	78,500
		<b>Total</b>	<b>78,500</b>
		General Funds	78,500
Program # 1 : INSTRUCTION	Dual CATE programs for sec st		
		Travel	5,000
		Contractual	20,000
		Commodities	20,000
		Equipment	170,000
		<b>Total</b>	<b>215,000</b>
		General Funds	215,000
Program # 1 : INSTRUCTION	Train Additional ADNs		
		Travel	1,000
		Contractual	75,000
		Commodities	75,000
		Equipment	153,350
		<b>Total</b>	<b>304,350</b>
		General Funds	304,350
Program # 1 : INSTRUCTION	High Cost Programs		
		Contractual	50,000
		Commodities	50,000
		Equipment	88,524
		<b>Total</b>	<b>188,524</b>
		General Funds	188,524

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Gulf Coast Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 1</b>			
Program # 1 : INSTRUCTION	New positions	Salaries	198,000
		<b>Total</b>	<b>198,000</b>
		General Funds	198,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Ops-Fuel increase	Commodities	75,000
		<b>Total</b>	<b>75,000</b>
		General Funds	75,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Ops-P/C Insurance	Contractual	60,000
		<b>Total</b>	<b>60,000</b>
		General Funds	60,000
Program # 5 : PHYSICAL PLANT OPERATION	Basic Ops-Utilities	Contractual	125,000
		<b>Total</b>	<b>125,000</b>
		General Funds	125,000
Program # 5 : PHYSICAL PLANT OPERATION	Built-ins for new facilities	Contractual	20,000
		Commodities	22,700
		<b>Total</b>	<b>42,700</b>
		General Funds	42,700
<b>Priority # 2</b>			
Program # 1 : INSTRUCTION	Career Tech Equipment	Equipment	382,500
		<b>Total</b>	<b>382,500</b>
		General Funds	382,500
Program # 1 : INSTRUCTION	Workforce Program Equipment	Equipment	36,000
		<b>Total</b>	<b>36,000</b>
		General Funds	36,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Gulf Coast Community College \_\_\_\_\_  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 2</b>			
Program # 2 : INSTRUCTIONAL SUPPORT	New positions	Salaries	178,200
		<b>Total</b>	<b>178,200</b>
		General Funds	178,200
Program # 3 : STUDENT SERVICES	Basic operations	Travel	5,000
		Contractual	50,000
		Equipment	54,350
		<b>Total</b>	<b>109,350</b>
		General Funds	109,350
Program # 4 : INSTITUTIONAL SUPPORT	Ed Tech Infrastructure	Equipment	1,750,000
		<b>Total</b>	<b>1,750,000</b>
		General Funds	1,750,000
Program # 4 : INSTITUTIONAL SUPPORT	Ed Tech Maintenance cost incr	Contractual	85,000
		<b>Total</b>	<b>85,000</b>
		General Funds	85,000
<b>Priority # 3</b>			
Program # 1 : INSTRUCTION	Workforce Dev Center	Travel	5,000
		Contractual	15,000
		Commodities	25,000
		Equipment	75,000
		<b>Total</b>	<b>120,000</b>
		General Funds	120,000
Program # 1 : INSTRUCTION	Advanced Training center	Travel	1,000
		Contractual	10,000
		Commodities	20,000
		Equipment	69,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Gulf Coast Community College  
Agency Name

Program	Decision Unit	Object	Amount
<b>Priority # 3</b>			
Program # 4 : INSTITUTIONAL SUPPORT	Ed Tech-Redundancy project	Equipment	200,000
		<b>Total</b>	<b>200,000</b>
		General Funds	200,000
Program # 5 : PHYSICAL PLANT OPERATION	Repairs & Renovations-CEF	OTE	1,115,105
		<b>Total</b>	<b>1,115,105</b>
		St.Sup.Special Funds	1,115,105
<b>Priority # 4</b>			
Program # 1 : INSTRUCTION	Dropout Recovery Initiative	Contractual	300,000
		Commodities	280,800
		Equipment	20,000
		<b>Total</b>	<b>600,800</b>
		General Funds	600,800
Program # 4 : INSTITUTIONAL SUPPORT	Basic Ops-Train for catastroph	Contractual	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 4 : INSTITUTIONAL SUPPORT	Basic Ops-Security Officer Trn	Contractual	25,000
		<b>Total</b>	<b>25,000</b>
		General Funds	25,000
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	Health Insurance	Salaries	69,768
		<b>Total</b>	<b>69,768</b>
		General Funds	69,768

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

MS Gulf Coast Community College \_\_\_\_\_  
Agency Name

<b>Program</b>	<b>Decision Unit</b>	<b>Object</b>	<b>Amount</b>
<b>Priority # 5</b>			
Program # 1 : INSTRUCTION	Entrepreneurship & SBDC	Salaries	100,000
		<b>Total</b>	<b>100,000</b>
		General Funds	100,000
Program # 1 : INSTRUCTION	Shift in EEF due to Enrollment	Commodities	-4,566
		<b>Total</b>	<b>-4,566</b>
		St.Sup.Special Funds	-4,566

**CAPITAL LEASES**

MS Gulf Coast Community College

Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made								
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016				
										Principal	Interest	Total	Principal	Interest	Total		
/	//	0	0	//	.000												

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

MS Gulf Coast Community College

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES	( 237,418)				( 237,418)
TRAVEL	( 10,650)				( 10,650)
CONTRACTUAL SERVICES	( 346,800)				( 346,800)
COMMODITIES	( 81,000)				( 81,000)
OTHER THAN EQUIPMENT	( 6,000)				( 6,000)
EQUIPMENT	( 13,800)				( 13,800)
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
<b>TOTALS</b>	<b>( 695,668)</b>				<b>( 695,668)</b>